

VOTE: 707 Iganga Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 707 Iganga Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



TURYASASIRWA EDITH
(Accounting Officer)

Signed on Date: 13-05-2025

cc. The LCV Chairperson (District) / The Mayor (Municipality)

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	876,019	73%
Discretionary Government Transfers	1,788,687	1,788,687	1,386,281	78%
Conditional Government Transfers	5,930,668	5,993,290	4,552,162	77%
Other Government Transfers	239,380	239,380	92,261	39%
External Financing	0	0	0	
Total Revenues shares	9,158,736	9,221,357	6,906,723	75%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	176,351	182,518	135,653	77%
Manufacturing	1,116	1,116	837	75%
Tourism Development	13,295	13,295	11,587	87%
Natural Resources, Environment, Climate Change, Land And Water Management	12,000	12,000	8,750	73%
Private Sector Development	38,744	38,744	24,808	64%
Integrated Transport Infrastructure And Services	1,432,609	1,432,609	821,578	57%
Sustainable Urbanisation And Housing	236,400	236,400	162,372	69%
Human Capital Development	4,251,037	4,307,492	3,136,648	74%
Public Sector Transformation	5,000	5,000	5,000	100%
Community Mobilization And Mindset Change	28,605	28,605	16,742	59%
Governance And Security	2,510,095	2,510,095	1,748,536	70%
Development Plan Implementation	453,481	453,481	379,825	84%
Grand Total	9,158,736	9,221,357	6,452,335	70%
Wage	4,740,788	4,797,242	3,478,323	73%
Non-Wage Recurrent	3,632,925	3,632,925	2,496,713	69%
Domestic Devt	785,023	791,190	477,299	61%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of quarter three, The municipality had cumulatively received ugx: 6,906,723,000 which is 75% of the approved budget of ugx: 9,221,357,000. The breakdown was as follows: local revenue performed at 73% and the good performance was because of: award of tendered sources like abattoir, hotel tax, market dues, street parking, load and offloading, assessment of revenue sources, reduced political interference in revenue sources and increased local revenue mobilization strategies, Discretionary Government Transfers performed at 78%, Conditional Government Transfers performed at 77% as expected and Other Government Transfers performed at 39% and the poor performance was because of the miger funds received for URF and no funds received for other sources. All funds received were spent across the different programmes and the cumulative expenditure was ugx: 6,452,335,000 which is 70% of the funds received and the breakdown was as follows; wage performed at ugx: 73% and all staff received salaries for the quarter, Non wage performed at 69% and domestic development performed at 61%.

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A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	876,019	73%
Advertisements/Bill Boards	10,000	10,000	12,367	124%
Agency Fees	20,000	20,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	300,000	300,000	222,337	74%
Inspection Fees	4,000	4,000	0	0%
Land Fees	50,000	50,000	186,549	373%
Local Hotel Tax	48,000	48,000	500	1%
Local Services Tax-Payable By Individuals	31,000	31,000	40,557	131%
Market /Gate Charges	15,000	15,000	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	10,000	10,000	22,937	229%
Other fees e.g. street parking fees	6,000	6,000	0	0%
Other taxes on specific services	216,000	216,000	52,700	24%
Property related Duties/Fees	480,000	480,000	321,916	67%
Rent & Rates - Non-Produced Assets – from private entities	0	0	16,155	
Discretionary Government Transfers	1,788,687	1,788,687	1,386,281	78%
Urban Discretionary Equalisation Development Grant	179,061	179,061	179,061	100%
Urban Unconditional Grant Wage	1,276,015	1,276,015	957,011	75%
Urban Unconditional Non-Wage	333,612	333,612	250,209	75%
Conditional Government Transfers	5,930,668	5,993,290	4,552,162	77%
Programme Conditional Grant - Non Wage Recurrent	2,159,933	2,159,933	1,599,113	74%
Programme Conditional Grant - Development	305,962	312,129	312,129	102%
Programme Conditional Grant - Wage Recurrent	3,464,773	3,521,227	2,640,921	76%
Other Government Transfers	239,380	239,380	92,261	39%
GROW Project	20,000	20,000	5,000	25%
Support to PLE (UNEB)	10,000	10,000	7,350	74%
Uganda Road Fund (URF)	199,380	199,380	75,722	38%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	4,189	42%
External Financing	0	0	0	
N / A				
Total Revenues Shares	9,158,736	9,221,357	6,906,723	75%

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Cumulative Performance for Locally Raised Revenues

By the end of Quarter Three, The municipality had cumulatively collected ugx: 775,009,000 which is 65% of the approved budget of ugx: 1,200,000,000 with a quarter outturn of ugx: 182,066,415 which is 61% of the quarter budget of ugx: 300,000,000 and the good performance was attributed to the improved utilization of the IRAS system, increased sensitization of tax payers, and use of local revenue enforcers. This has improved in sources like property rates, trading licenses, operational permits etc.

Cumulative Performance for Central Government Transfers

By the end of quarter three, the municipality had cumulatively received ugx: 5,938,443,000 as government transfers and this 64% of the approved revised budget of ugx: 9,221,357,000 and the good performance was because all funds were received as expected and the breakdown was as follows Discretionary Government Transfers performed at 78% and Conditional Government Transfers performed at 77%

Cumulative Performance for Other Government Transfers

During Q3, the municipality received ugx: 92,261,000 and this was 39% of the approved budget of ugx; 239,380,000 and the good performance was because the municipality received funds from UNEB and funds were received from URF and UWEP AND GROW as expected.

Cumulative Performance for External Financing

N/A

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,141,614	0	1,458,421	68%	414,598
Sub-Total	2,141,614	0	1,458,421	68%	414,598
Department: Finance					
10 Financial Management and Accountability (LG)	300,342	0	257,066	86%	121,137
Sub-Total	300,342	0	257,066	86%	121,137
Department: Statutory bodies					
10 Legislation and Oversight	347,772	0	276,385	79%	94,479
Sub-Total	347,772	0	276,385	79%	94,479
Department: Production and Marketing					
10 Agricultural Extension	143,670	0	111,144	77%	37,624
20 Agricultural Production	8,476	0	6,355	75%	2,119
30 Agricultural Value Chain Services	24,206	0	18,154	75%	6,054
Sub-Total	176,351	0	135,653	77%	45,797
Department: Health					
10 Primary HealthCare	691,067	0	556,323	81%	225,038
30 Health Management and Supervision	17,193	0	13,119	76%	4,073
Sub-Total	708,260	0	569,443	80%	229,111
Department: Education					
10 Pre-Primary and Primary Education	1,567,071	0	1,114,494	71%	401,802
20 Secondary Education	1,689,161	0	1,291,618	76%	530,905
40 Education&Sports Management and Inspection	207,614	0	113,138	54%	43,122
50 Special Needs Education	5,000	0	3,332	67%	1,672
Sub-Total	3,468,845	0	2,522,581	73%	977,502
Department: Roads and Engineering					
10 Community Access Roads	1,409,609	0	804,159	57%	353,855
20 Engineering Services	23,000	0	17,419	76%	5,670

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,432,609	0	821,578	57%	359,525
Department: Natural Resources					
10 Natural Resources Management	248,400	0	171,122	69%	54,750
Sub-Total	248,400	0	171,122	69%	54,750
Department: Community Based Services					
10 Community Mobilisation	55,932	0	41,388	74%	22,500
20 Empowerment and Mindset Change	46,605	0	19,977	43%	9,835
Sub-Total	102,537	0	61,365	60%	32,335
Department: Planning					
10 Planning and Statistics	155,849	0	123,125	79%	36,483
Sub-Total	155,849	0	123,125	79%	36,483
Department: Internal Audit					
10 Compliance	23,000	0	18,365	80%	4,775
Sub-Total	23,000	0	18,365	80%	4,775
Department: Trade, Industry and Local Development					
10 Commercial Services	53,156	0	37,231	70%	13,452
Sub-Total	53,156	0	37,231	70%	13,452
Grand Total	9,158,736	0	6,452,335	70%	2,383,944

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,960,402	1,920,402	1,451,437	74%	530,332
Locally Raised Revenues	120,000	80,000	242,569	202%	0
Multi-Sectoral Transfers to LLGs_NonWage	701,135	701,135	363,914	52%	20,809
Programme Conditional Grant - Non Wage Recurrent	645,699	645,699	484,274	75%	161,425
Urban Unconditional Grant Wage	468,404	468,404	341,557	73%	341,557
Urban Unconditional Non-Wage	25,164	25,164	19,123	76%	6,541
Development Revenues	181,212	221,212	92,917	51%	-114,291
Locally Raised Revenues	0	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	181,212	181,212	92,917	51%	-114,291
Total Revenues Shares	2,141,614	2,141,614	1,544,353	72%	416,040
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	468,404	468,404	309,280	66%	79,536
Non Wage	1,451,998	1,451,998	1,057,929	73%	298,968
Development Expenditure					
Domestic Development	221,212	221,212	91,212	41%	36,094
External Financing	0	0	0	0%	0
Total Expenditure	2,141,614	2,141,614	1,458,421	68%	414,598
C: Unspent Balances					
Recurrent Balances			84,227		
Wage			32,277		
Non Wage			51,951		
Development Balances			1,705		
Domestic Development			1,705		
External Financing			0		
Total Unspent			85,932		

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SECTION B : Summary by Department

During quarter three, Administration department had so far cumulatively received ugx: 1,544,353,000 which is 72% of the Approved budget of ugx: 2,141,614,000 with a quarter outturn of ugx: 416,040,000 and the breakdown was as follows: local revenue performed at 202% and the good performance was because of prioritizing activities in the department like paying of creditors, multisectoral transfers to divisions non wage performed at 52%, programme conditional grant non wage performed at 75%, unconditional grant non wage performed at 73% , unconditional grant wage performed at 73% and domestic development performed at 0% and multisectoral transfers to divisions development performed at 51% and the poor performance was due to errors done during warranting.

The department expenditure of ugx: 414,598,000 which is 68% of the approved budget and the breakdown was as follows: wage performed at 66%, non wage performed at 73% and domestic development performed at 41%.

Reasons for unspent balances on the bank account

During Q3, Administration department had ugx: 85,932,000 and this was as follows: wage of ugx: 32,277,000 and this was for recruitment that was waiting for service commission to be constituted, non wage of ugx: 51,951,000 and development of ugx: 1,705,000 and was for activities that were rolled to the next quarter.

Highlights of physical performance by end of the quarter

- Paid salaries to administration staff for 3 months
- Paid 37 pensioners
 - Inducted ...
 - Trained 14 retirees on how to live after retirement.
 - Attended to court cases
 - Held 2 contract committee meetings
 - Submitted 1 procurement quarterly report to Line Ministries
 - Paid creditors
 - Dealt with Illegal developers
 - Impounded over 30 loitering animals and made sure owners paid on IRAS.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	300,342	300,342	277,702	92%	127,532
Locally Raised Revenues	136,000	136,000	136,000	100%	80,298
Urban Unconditional Grant Wage	123,342	123,342	110,952	90%	36,984
Urban Unconditional Non-Wage	41,000	41,000	30,750	75%	10,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	300,342	300,342	277,702	92%	127,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,342	123,342	90,316	73%	30,589
Non Wage	177,000	177,000	166,750	94%	90,548
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	300,342	300,342	257,066	86%	121,137
C: Unspent Balances					
Recurrent Balances			20,636		
Wage			20,636		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,636		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter two, Finance department had cumulatively received ugx: 277,702, 000 which is 92% of the Annual budget of ugx: 300,342,000 with a quarter outturn of ugx: 127,532,000 and the performance was as follows: local revenue performed at 100% and the good performance was because of prioritizing activities in the department, unconditional grant non wage performed at 75% and the good performance was because the department received all funds as expected and urban unconditional grant wage performed at 90% and this was as expected. The department spent all funds received as follows: wage performed at 73% and non wage performed at 94%.

Reasons for unspent balances on the bank account

By the end of quarter three, Finance department had ugx: 20,636,000 as unspent balance and this was wage to carter for the Division Treasurer whose interdiction was uplifted and Cashier who is yet to be recruited.

Highlights of physical performance by end of the quarter

- Revenue mobilization and sensitization campaigns done.
- Annual Financial statement prepared and submitted
- Monthly financial reconciliation done.
- Processed payments
- Enumeration of tax payers done.

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	347,772	347,772	283,469	82%	97,191
Locally Raised Revenues	167,200	167,200	148,040	89%	52,048
Urban Unconditional Grant Wage	63,359	63,359	47,520	75%	15,840
Urban Unconditional Non-Wage	117,212	117,212	87,909	75%	29,303
Development Revenues	0	0	0	0%	0
Total Revenues Shares	347,772	347,772	283,469	82%	97,191
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,359	63,359	40,435	64%	12,807
Non Wage	284,412	284,412	235,950	83%	81,672
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	347,772	347,772	276,385	79%	94,479
C: Unspent Balances					
Recurrent Balances			7,084		
Wage			7,085		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,084		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the Department had cumulatively received UGX 283,469,000 which is 82% with a Quarter return of UGX 97,191,000 and the breakdown was as follows; urban unconditional grant wage performed at 64%, urban unconditional grant non wage performed at 83% and local revenue performed at 89% and the departmental expenditure was as follows: wage performed at 64% . Unspent balance was Ugx 7,084,000 under wage. the reason for unspent was reserved gratuity for political leaders to be paid in Quarter 4.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of ugx: 7,084,000 in statutory department was wage and this was to carter for political gratuity that is paid at the end of year.

Highlights of physical performance by end of the quarter

- Held 2 Full council meetings i.e 13th March and 27th March , 2025.
- held 1 set of Committee meetings.
- Held 3 Contracts committee meetings.
- Paid salaries to 6 staff i.e 4 political and 2 technical staff for 3 months.
- Paid Ex-gratia to both Councillors at Municipal headquarters and Division.
- Monitored DDEG projects.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,351	176,351	129,711	74%	43,098
Locally Raised Revenues	4,000	4,000	447	11%	10
Programme Conditional Grant - Non Wage Recurrent	71,551	71,551	53,664	75%	17,888
Programme Conditional Grant - Wage Recurrent	100,800	100,800	75,600	75%	25,200
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	6,167	0%	2,056
Programme Conditional Grant - Development	0	6,167	6,167	0%	2,056
Total Revenues Shares	176,351	182,518	135,878	77%	45,154
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	75,376	75%	25,200
Non Wage	75,551	75,551	54,111	72%	17,898
Development Expenditure					
Domestic Development	0	6,167	6,166	0%	2,699
External Financing	0	0	0	0%	0
Total Expenditure	176,351	182,518	135,653	77%	45,797
C: Unspent Balances					
Recurrent Balances			224		
Wage			224		
Non Wage			0		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			225		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During quarter three, production department had received ugx: 135,878,000 which is 77% of the approved budget of ugx: 182,518,000 and the breakdown was as follows: local revenue performed at 11% and the poor performance was because of prioritizing activities in other department like finance, administration and statutory bodies, programme conditional grant wage performed at 75%, programme conditional grant performed at 75% and this implies that all funds were received as expected and programme conditional grant development performed at 100% and this is because the department didnt receive any funds for that quarter.

The departmental expenditure was as follows: wage performed at 75% and non wage performed at 72%.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

- Technology development
- Farmer mobilization of farmers.
- Extension services on advisory issues done
- Quality assurance monitoring to farmers.
- Monitoring PDM beneficiaries
- Meat Inspection
- Reporting on PBS

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	670,454	726,908	545,853	81%	180,727
Locally Raised Revenues	4,000	4,000	3,672	92%	0
Programme Conditional Grant - Non Wage Recurrent	167,102	167,102	125,327	75%	41,776
Programme Conditional Grant - Wage Recurrent	499,351	555,806	416,854	83%	138,951
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	37,806	37,806	37,806	100%	12,602
Programme Conditional Grant - Development	37,806	37,806	37,806	100%	12,602
Total Revenues Shares	708,260	764,714	583,659	82%	193,329
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	499,351	555,806	402,741	81%	153,083
Non Wage	171,102	171,102	128,998	75%	41,774
Development Expenditure					
Domestic Development	37,806	37,806	37,705	100%	34,255
External Financing	0	0	0	0%	0
Total Expenditure	708,260	764,714	569,443	80%	229,111
C: Unspent Balances					
Recurrent Balances			14,115		
Wage			14,114		
Non Wage			1		
Development Balances			101		
Domestic Development			101		
External Financing			0		
Total Unspent			14,216		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter three, Health department had received ugx: 583,659,000 which is 82% of the approved budget of ugx: 708,260,000 with a quarter outturn of ugx: 193,329,000 and the break down was as follows: local revenue performed at 92% and the good performance was due to prioritizing activities of solid waste management, programme conditional grant wage performed at 75% and all staff were able to receive their salaries for the quarter, programme conditional grant non wage performed at 75% and programme conditional grant development performed at 100% and all funds for the quarter were received as expected.

The departmental expenditure was ugx: 569,443,000 which is 80% of the approved budget and this was as follows: wage performed at 81%, non wage performed at 75% and domestic development performed at 100%.

Reasons for unspent balances on the bank account

The department had unspent balance of ugx: 14,114,000 and this was wage to carter for new staff that are awaiting clearance to recruit.

Highlights of physical performance by end of the quarter

- Monitoring and supervision PHC and RBF activities
- Monitoring and supervision of maternal child health services
- Monitoring and supervision immunization services.
- fumigation of offices and compounds.
- Transfers to facilities done
- Quarterly performance reviews done.

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SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,207,167	3,207,167	2,380,638	74%	818,879
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	10,000	10,000	7,350	74%	0
Programme Conditional Grant - Non Wage Recurrent	250,045	250,045	166,697	67%	83,348
Programme Conditional Grant - Wage Recurrent	2,864,622	2,864,622	2,148,466	75%	716,155
Urban Unconditional Grant Wage	67,500	67,500	50,625	75%	16,875
Urban Unconditional Non-Wage	10,000	10,000	7,500	75%	2,500
Development Revenues	261,679	261,679	261,679	100%	87,226
Programme Conditional Grant - Development	261,679	261,679	261,679	100%	87,226
Total Revenues Shares	3,468,845	3,468,845	2,642,317	76%	906,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,932,122	2,932,122	2,171,240	74%	710,614
Non Wage	275,045	275,045	147,429	54%	70,245
Development Expenditure					
Domestic Development	261,679	261,679	203,913	78%	196,642
External Financing	0	0	0	0%	0
Total Expenditure	3,468,845	3,468,845	2,522,581	73%	977,502
C: Unspent Balances					
Recurrent Balances			61,969		
Wage			27,851		
Non Wage			34,118		
Development Balances			57,766		
Domestic Development			57,766		
External Financing			0		
Total Unspent			119,735		

VOTE: 707 Iganga Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quarter three, Education department had cumulatively received ugx: 2,642,317,000 which is 76% of the annual budget of ugx: 3,468,845,000 with a quarter outturn of ugx: 906,105,000 and the breakdown was as follows: programme conditional grant non wage performed at 67% and the good performance was because funds are received in a termly basis, programme conditional grant wage performed at 75%, urban unconditional grant wage performed at 75% , urban unconditional grant non wage performed at 75% and programme conditional grant development performed at 100% and all funds for the quarter were received as expected.

The expenditure was as follows: wage performed at 74% and non wage performed at 54% and domestic development performed at 78%

Reasons for unspent balances on the bank account

Education department had unspent balance of ugx: 119,735,000 and the breakdown was as follows: wage of ugx: 27,851,000 and was wage for secondary school teachers that was waiting for recruitment, non wage of ugx: 34,118,000 and this was for school maintenance and development of ugx: 57,766,000 and this was because of delayed procurement process and limited funds were warranted to carter for education department.

Highlights of physical performance by end of the quarter

- Monitoring and inspection of school programmes
- Training of schools in climate change mitigation and adaption
- Training of schools in HIV/Aids management
- Attending of national ball games competition in soroti.

VOTE: 707 Iganga Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,282,609	1,282,609	951,794	74%	308,057
Other Transfers from Central Government	49,380	49,380	35,722	72%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	232,229	232,229	165,572	71%	58,057
Urban Unconditional Non-Wage	1,000	1,000	500	50%	0
Development Revenues	150,000	150,000	40,000	27%	0
Other Transfers from Central Government	150,000	150,000	40,000	27%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,432,609	1,432,609	991,794	69%	308,057
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,229	232,229	165,190	71%	57,887
Non Wage	1,050,380	1,050,380	616,401	59%	301,638
Development Expenditure					
Domestic Development	150,000	150,000	39,987	27%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,432,609	1,432,609	821,578	57%	359,525
C: Unspent Balances					
Recurrent Balances			170,203		
Wage			382		
Non Wage			169,821		
Development Balances			13		
Domestic Development			13		
External Financing			0		
Total Unspent			170,216		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 3

SECTION B : Summary by Department

During Q3, Works department had cumulatively received ugx: 991,794,000 which is 69% of the approved budget of ugx: 1,432,609,000 with a quarter outturn of ugx: 308,057,000 and the breakdown was follows: programme conditional grant non wage performed at ugx: 75%, urban unconditional grant wage performed at 71%, urban unconditional grant non wage performed at 50% and OGT(URF)development performed at 27% all funds performed as expected.

the departmental expenditure was ugx: 821,578,000 and this was 57% of the approved budget with a quarter outturn of ugx: 359,525,000 and the poor performance was because rolling quarter works to the next quarter due to increased work load carried from the previous FY.

Reasons for unspent balances on the bank account

By the end of Quarter three the department had ugx: 170,216,000 as unspent and this includes ugx: 169,821,000 and this was road rehabilitation grant because of procurement officer rejecting of LPOs.

Highlights of physical performance by end of the quarter

Low cost sealing of road, routine mechanized maintenance, road gangs etc.

VOTE: 707 Iganga Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 707 Iganga Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	238,400	238,400	177,300	74%	58,100
Locally Raised Revenues	7,000	7,000	3,750	54%	250
Urban Unconditional Grant Wage	224,400	224,400	168,300	75%	56,100
Urban Unconditional Non-Wage	7,000	7,000	5,250	75%	1,750
Development Revenues	10,000	10,000	10,000	100%	2,000
Locally Raised Revenues	10,000	10,000	10,000	100%	2,000
Total Revenues Shares	248,400	248,400	187,300	75%	60,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,400	224,400	152,122	68%	50,750
Non Wage	14,000	14,000	9,000	64%	2,000
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	248,400	248,400	171,122	69%	54,750
C: Unspent Balances					
Recurrent Balances			16,178		
Wage			16,178		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,178		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of quarter three, the department had cumulatively received ugx: 187,300,000 which is 75% of the approved budget of ugx: 248,400,000 with a quarter outturn of ugx: 60,100,000 and the breakdown was follows: urban conditional grant wage performed at 75% urban unconditional grant non wage performed at 75% and local revenue development performed at 54% and the good performance was because of prioritizing activities of land titles. The departmental expenditure was ugx: 171,122,000 which is 69% and this was follows: wage performed at 68%, non wage performed at 64% and domestic development performed at 100%.

Reasons for unspent balances on the bank account

The department had unspent balance of ugx: 16,178,000 and this wage to carter for salary adjustments for the lard officer.

Highlights of physical performance by end of the quarter

- Repair of laptop
- Awareness on climate change
- Awareness on solid waste management
- Land title acquired
- Monitoring and inspection

VOTE: 707 Iganga Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,537	102,537	61,439	60%	23,084
Locally Raised Revenues	5,000	5,000	3,093	62%	900
Other Transfers from Central Government	30,000	30,000	7,793	26%	5,000
Programme Conditional Grant - Non Wage Recurrent	13,757	13,757	10,318	75%	3,439
Urban Unconditional Grant Wage	49,780	49,780	37,235	75%	12,745
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	102,537	102,537	61,439	60%	23,084
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,780	49,780	37,224	75%	20,662
Non Wage	52,757	52,757	24,141	46%	11,673
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	102,537	102,537	61,365	60%	32,335
C: Unspent Balances					
Recurrent Balances			73		
Wage			11		
Non Wage			62		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			73		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of quarter three, the department had received ugx: 61,439,000 which is 60% with quarter outturn of ugx: 23,084,000 of the approved budget of ugx: 102,537,000 and the breakdown was as follows: local revenue performed at 62%, OGT performed at 26%, programme conditional grant non wage performed at 75%, urban unconditional grant wage performed at 49% and urban unconditional grant non wage performed at 75% and all funds were received as expected.

The departmental expenditure was as follows: wage performed at 75% and non wage performed at 46%

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

- HIV/AIDS mainstreaming
- Gender main streaming services
- community mobilization
- CDMIS established and operationalized
- implementation of glow activities
- Inspection and monitoring

VOTE: 707 Iganga Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	58,000	58,000	43,507	75%	13,250
Locally Raised Revenues	13,000	13,000	9,757	75%	2,000
Urban Unconditional Grant Wage	13,000	13,000	9,750	75%	3,250
Urban Unconditional Non-Wage	32,000	32,000	24,000	75%	8,000
Development Revenues	97,849	97,849	97,849	100%	97,849
Urban Discretionary Equalisation Development Grant	97,849	97,849	97,849	100%	97,849
Total Revenues Shares	155,849	155,849	141,356	91%	111,099
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,000	13,000	9,358	72%	3,139
Non Wage	45,000	45,000	31,925	71%	8,169
Development Expenditure					
Domestic Development	97,849	97,849	81,842	84%	25,175
External Financing	0	0	0	0%	0
Total Expenditure	155,849	155,849	123,125	79%	36,483
C: Unspent Balances					
Recurrent Balances			2,224		
Wage			392		
Non Wage			1,832		
Development Balances			16,007		
Domestic Development			16,007		
External Financing			0		
Total Unspent			18,231		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 3

SECTION B : Summary by Department

For quarter three, planning department had cumulatively received ugx: 141,356,000 which is 91% of the approved budget with a quarter outturn of ugx: 111,099,000 and the breakdown was as follows: local revenue performed at 75%, urban unconditional grant non wage performed at 75%, urban unconditional grant wage performed at 50% and DDEG performed at 75% and all funds were received as expected. The departmental expenditure was as follows: wage performed at 72%, non wage performed at 71% and domestic development performed at 84%.

Reasons for unspent balances on the bank account

The department had ugx: 18,231,000 the breakdown was wage of ugx: 1,832,000 and this was wage for the Planner who is yet to be recruited and this was development funds for projects of furniture and fencing works of chain link that have delayed because of delayed procurement process.

Highlights of physical performance by end of the quarter

- conducted LLG performance assessment.
- prepared Q3 PBS report
- q3 monitoring of development projects
- q3 mentorship of division.
- Monitoring of DDEG projects.

VOTE: 707 Iganga Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,000	23,000	18,500	80%	4,500
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Urban Unconditional Grant Wage	12,000	12,000	9,000	75%	3,000
Urban Unconditional Non-Wage	6,000	6,000	4,500	75%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	23,000	23,000	18,500	80%	4,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,000	12,000	8,865	74%	3,275
Non Wage	11,000	11,000	9,500	86%	1,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,000	23,000	18,365	80%	4,775
C: Unspent Balances					
Recurrent Balances			135		
Wage			135		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			135		

Summary of Department Revenues and Expenditure by Source

By the end of quarter three, Audit department had received ugx: 18,500,000 and this is 80% with a quarter outturn of ugx: 4,500,000 of the approved budget of ugx: 23,000,000 and the breakdown was as follows: local revenue performed at 100%, urban unconditional grant wage performed at 75% and urban unconditional grant non wage performed at 75% and the expenditure performed at 74% and non wage performed at %6

Reasons for unspent balances on the bank account

VOTE: 707 Iganga Municipal Council

Quarter 3

SECTION B : Summary by Department

No unspent balances

Highlights of physical performance by end of the quarter

Auditing of schools, health facilities and division.

Auditing of head office.

Inspection of road gang works.

VOTE: 707 Iganga Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,679	46,679	31,083	67%	10,395
Locally Raised Revenues	5,900	5,900	499	8%	200
Programme Conditional Grant - Non Wage Recurrent	11,779	11,779	8,834	75%	2,945
Urban Unconditional Grant Wage	22,000	22,000	16,500	75%	5,500
Urban Unconditional Non-Wage	7,000	7,000	5,250	75%	1,750
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	53,156	53,156	37,560	71%	12,554
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,000	22,000	16,176	74%	5,683
Non Wage	24,679	24,679	14,580	59%	4,892
Development Expenditure					
Domestic Development	6,477	6,477	6,475	100%	2,877
External Financing	0	0	0	0%	0
Total Expenditure	53,156	53,156	37,231	70%	13,452
C: Unspent Balances					
Recurrent Balances			327		
Wage			324		
Non Wage			3		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			329		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of quarter 3 the department had cumulatively received ugx: 37,560,000 with quarter outturn ugx: 112,554,000 which is 71% of the approved budget of ugx: 53,156,000 and the breakdown was as follows: programme conditional grant non wage performed at 75%, urban unconditional wage performed at 75%, urban unconditional grant non wage performed at 75% and programme conditional grant development performed at 100%. and the departmental expenditure was as follows; wage performed at 74%, non wage at 59% and domestic development performed at 100%.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- commodity prices data collected
- sensitization of SACCOs on management and governance
- inspection of tourist sites
- inspection of supermarkets for BUBU policy
- sensitization of SMS on trade formalization
- formation of business committees
- sensitization on trade policy
- profiling of data on SMEs
- profiling of data on tangible and intangible cultural heritages
- a survey on tourist amenities carried out
- profiling of buyers and sellers of locally manufactured goods and services
-

VOTE: 707 Iganga Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	300
224004 Beddings, Clothing, Footwear and related Services	1,500	1,500
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	5,000	1,800
Wage	0	0
Non-Wage	5,000	1,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Trained staffNo variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	468,404	79,536
221002 Workshops, Meetings and Seminars	4,500	0
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	5,000	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	902
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	2,929	732

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,500	1,625
273104 Pension	291,220	76,417
273105 Gratuity	354,478	83,785
Total for Budget Output	1,138,031	243,997
Wage	468,404	79,536
Non-Wage	669,627	164,462
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 advert run.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,000	585
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	12,000	585
Wage	0	0
Non-Wage	12,000	585
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,004	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,340	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	253
221012 Small Office Equipment	4,000	500
Total for Budget Output	9,344	1,753
Wage	0	0
Non-Wage	9,344	1,753
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	675,583	2,223
221007 Books, Periodicals & Newspapers	1,500	1,500
221009 Welfare and Entertainment	7,560	1,335
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	3,000	3,000
221017 Membership dues and Subscription fees.	2,000	2,000
221020 Litigation and related expenses	2,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
223004 Guard and Security services	4,800	1,576
224004 Beddings, Clothing, Footwear and related Services	1,000	410
225101 Consultancy Services	2,000	2,000
227001 Travel inland	2,305	0
227004 Fuel, Lubricants and Oils	8,000	1,000
263402 Transfer to Other Government Units	225,492	149,218
312212 Light Vehicles - Acquisition	40,000	0
Total for Budget Output	977,239	166,462
Wage	0	0
Non-Wage	756,027	130,368

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	221,212	36,094
	Ext Finance	0	0
	Total for Department	2,141,614	414,598
	Wage	468,404	79,536
	Non-Wage	1,451,998	298,968
	GoU Dev	221,212	36,094
	Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
14 staff paid salary for 3months	14 staff paid salary for 3 months	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,342	30,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	800
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,000	2,500
Total for Budget Output	144,342	34,139
Wage	123,342	30,589
Non-Wage	21,000	3,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Servicing the IFMS computers and fueling the generators done	Servicing the IFMS computers and fueling the generators done	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,250
221006 Commissions and related charges	96,000	66,356
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	4,000	1,000
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	126,000	73,856
Wage	0	0
Non-Wage	126,000	73,856
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

1 financial statement prepared and quarterly Audit report2 financial statements prepared and quarterly Audit reportno variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,300
221011 Printing, Stationery, Photocopying and Binding	5,000	4,700
227004 Fuel, Lubricants and Oils	5,000	800
Total for Budget Output	15,000	6,800
Wage	0	0
Non-Wage	15,000	6,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Reports and consultations to relevant ministries doneReports and consultations to relevant ministries on quarterly basis doneno reason for variation

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

Attendance of CPDS 2 times doneAttendance of CPDS 2 times doneno variation

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

no computers purchasedcomputers not purchasedinadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	7,000	1,793
221011 Printing, Stationery, Photocopying and Binding	6,000	4,550
Total for Budget Output	15,000	6,343
Wage	0	0
Non-Wage	15,000	6,343
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Total for Department	300,342	121,137
Wage	123,342	30,589
Non-Wage	177,000	90,548
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
	Payment of salaries for the months of January, February and March done.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	63,359	12,807
211105 Ex-Gratia for Political leaders.	90,545	22,630
Total for Budget Output	153,904	35,437
Wage	63,359	12,807
Non-Wage	90,545	22,630
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	3 Contracts Committee meetings held	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
211107 Boards, Committees and Council Allowances	5,212	1,306
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	500	0
Total for Budget Output	6,712	1,306
Wage	0	0
Non-Wage	6,712	1,306
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	14,455	3,615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,415	32,471
227001 Travel inland	500	0
Total for Budget Output	121,370	36,086
Wage	0	0
Non-Wage	121,370	36,086
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Paid Ex-gratia for 3rd quarter		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,700	0
221007 Books, Periodicals & Newspapers	1,500	1,500
221009 Welfare and Entertainment	6,000	5,999
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	7,000	2,400
227004 Fuel, Lubricants and Oils	10,000	10,000
282101 Donations	2,000	0
Total for Budget Output	52,200	19,899
Wage	0	0
Non-Wage	52,200	19,899
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Held 1 monitoring visit by the Executive Committee	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,585	0
227001 Travel inland	4,000	250
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	13,585	1,750
Wage	0	0
Non-Wage	13,585	1,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	347,772	94,479
Wage	63,359	12,807
Non-Wage	284,412	81,672
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
2 AWP and budget prepared		no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

15 farmer visits doneno variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	25,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,870	1,975
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	2,699
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	2,000	500
228004 Maintenance-Other Fixed Assets	0	0
Total for Budget Output	128,670	33,874
Wage	100,800	25,200
Non-Wage	27,870	5,975
GoU Dev	0	2,699
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

2 monitoring visits with political leaders doneno variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
227001 Travel inland	3,000	750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01040701X Demand driven agriculture technologies developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
Total for Budget Output	2,000	500

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,000500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040701X Demand driven agriculture technologies developed

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	750
Total for Budget Output	3,000	750
	Wage	00
	Non-Wage	3,000750
	GoU Dev	00
	Ext Finance	00

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

2 Demo set ups on climate smart farming practice's		no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,476	869
Total for Budget Output	3,476	869
	Wage	00
	Non-Wage	3,476869
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	3,300
227001 Travel inland	11,006	2,754
Total for Budget Output	24,206	6,054
Wage	0	0
Non-Wage	24,206	6,054
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,351	45,797
Wage	100,800	25,200
Non-Wage	75,551	17,898
GoU Dev	0	2,699
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
additional wage	it was done pending approved by council	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	100	0
225203 Appraisal and Feasibility Studies for Capital Works	600	600
225204 Monitoring and Supervision of capital work	2,425	1,075
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,600	1,600
Total for Budget Output	4,725	3,275
Wage	0	0
Non-Wage	0	0
GoU Dev	4,725	3,275
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 quarterly Meeting held on coordination on TB,HIV	1 quarterly meeting done	inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	275
Total for Budget Output	1,100	275
Wage	0	0
Non-Wage	1,100	275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
4 monitoring visits done on supervision of immunization outreaches	16 monitoring visits done on supervision of immunization outreaches	No variation

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301X RMNCAH Sharpened Plan funded

facility Renovation and rehabilitation at Walugogo HC 11 was not done	Water services were installed and electricity at Walugogo HCII Water services installed at Nabidongha HCIII	No variation
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PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,300	867
223006 Water	1,500	1,000
228004 Maintenance-Other Fixed Assets	3,500	2,333
Total for Budget Output	6,300	4,200
Wage	0	0
Non-Wage	0	0
GoU Dev	6,300	4,200
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501X Improve population health, safety and management

1 coordination's done to conduct support supervision,mentorship and trainings	3 coordination meetings and support supervision were done	CAST PLUS Implementation was on going
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

monitoring of maternal child services done	monitoring of maternal child services done	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
Total for Budget Output	600	0
	Wage	0
	Non-Wage	600
	GoU Dev	0
	Ext Finance	0

Budget Output: 320059 Emergency Care Services

PIAP Output: 1203010503X Emergency medical service and referral system;

	Medical emergency services are referred to the general hospital	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

	2 fumigations done of fleas ,bats,insects and reptiles	No reason for variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,884	720

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,884	720
Wage	0	0
Non-Wage	2,884	720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320123 Specialised Inpatient services

PIAP Output: 1203011002X Establishment of specialized and super specialized hospitals

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
224001 Medical Supplies and Services	14,006	14,005
228004 Maintenance-Other Fixed Assets	12,775	12,775
Total for Budget Output	26,780	26,780
Wage	0	0
Non-Wage	0	0
GoU Dev	26,780	26,780
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Phc transfers to health facilities doneNo reason for variation

PIAP Output: 1203010505X Blood products available

RBF transfers to health facilities doneRBF transfers to health facilities doneNo reason for variation

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

payment of staff salaries for 3 months was donepayment of staff salaries for 3 monthsinadequate funding

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	499,351	153,083
263308 Sector Conditional Grant (Non-Wage)	145,826	36,456
Total for Budget Output	645,177	189,539
Wage	499,351	153,083
Non-Wage	145,826	36,456
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Support supervision and monitoring to lower facilities was done	Support supervision and monitoring to lower facilities was done	No reason for variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,193	4,073
Total for Budget Output	17,193	4,073
Wage	0	0
Non-Wage	17,193	4,073
GoU Dev	0	0
Ext Finance	0	0
Total for Department	708,260	229,111
Wage	499,351	153,083
Non-Wage	171,102	41,774
GoU Dev	37,806	34,255
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	4,921	0
225202 Environment Impact Assessment for Capital Works	700	0
225204 Monitoring and Supervision of capital work	4,137	2,487
228001 Maintenance-Buildings and Structures	26,831	0
312121 Non-Residential Buildings - Acquisition	30,735	0
312235 Furniture and Fittings - Acquisition	29,355	29,355
Total for Budget Output	96,679	31,842
Wage	0	0
Non-Wage	0	0
GoU Dev	96,679	31,842
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,340,912	328,272
Total for Budget Output	1,340,912	328,272
Wage	1,340,912	328,272
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	129,480	41,688
Total for Budget Output	129,480	41,688
Wage	0	0
Non-Wage	129,480	41,688
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

2 Inspection and monitoring of Education, sports and skills in secondary schools done	1 Inspection and monitoring of Education, sports and skills in secondary schools done	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451	150
Total for Budget Output	451	150
Wage	0	0
Non-Wage	451	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	164,800
Total for Budget Output	165,000	164,800
Wage	0	0
Non-Wage	0	0
GoU Dev	165,000	164,800

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,523,710	365,955
Total for Budget Output	1,523,710	365,955
Wage	1,523,710	365,955
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,688	2,236
Total for Budget Output	7,688	2,236
Wage	0	0
Non-Wage	7,688	2,236
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

capacity strengthening donecapacity strengthening doneno variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,337
Total for Budget Output	10,000	3,337

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0003,337
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	45,126	0
Total for Budget Output	45,126	0
	Wage	0
	Non-Wage	45,126
	GoU Dev	0
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Examination and assessment done	Examination and assessment done	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Schools monitored. Sensitization on teenage pregnancy policy and homosexuality done, vehicles serviced	Schools monitored. Sensitization on teenage pregnancy policy and homosexuality done but vehicles not serviced	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,500	16,387

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,300	2,100
221002 Workshops, Meetings and Seminars	3,000	1,000
227001 Travel inland	4,000	1,336
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	83,800	20,823
Wage	67,500	16,387
Non-Wage	16,300	4,436
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Subscription allowances and welfare allowances paid for sports development and over sight	Subscription allowances and welfare allowances paid for sports development and over sight	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,727
221009 Welfare and Entertainment	37,000	12,000
Total for Budget Output	51,000	16,727
Wage	0	0
Non-Wage	51,000	16,727
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	336

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,000	336
Wage	0	0
Non-Wage	1,000	336
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

1 Inspection and monitoring done in schools	3 Inspection and monitoring done in schools	no variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

support services in schools done	support services in schools done	no variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	336
Total for Budget Output	1,000	336
Wage	0	0
Non-Wage	1,000	336
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,468,845	977,502
Wage	2,932,122	710,614
Non-Wage	275,045	70,245
GoU Dev	261,679	196,642
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.		
NA		
PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.		
2 sensitization meetings on environment and social safe guards conducted	2 sensitization meetings on environment and social safe guards conducted	nil
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
42km of roads maintained by the road gang	42km of roads maintained by the road gang	Late release of URF Funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	232,229	57,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,200	2,510
221011 Printing, Stationery, Photocopying and Binding	4,000	1,103
221012 Small Office Equipment	4,000	0
223005 Electricity	3,000	0
223006 Water	3,000	0
227004 Fuel, Lubricants and Oils	36,180	2,500
228001 Maintenance-Buildings and Structures	6,200	0
312131 Roads and Bridges - Acquisition	33,800	0
Total for Budget Output	444,609	64,000
Wage	232,229	57,887
Non-Wage	77,380	6,113
GoU Dev	135,000	0
Ext Finance	0	0
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
2km of base and drainage works done on low cost sealing of roads in Walugogo Estates and Mutukula parishes	2km of base and drainage works done on low cost sealing of roads in Walugogo Estates and Mutukula parishes	nil

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	49,980
227004 Fuel, Lubricants and Oils	300,000	100,800
228004 Maintenance-Other Fixed Assets	400,000	133,525
Total for Budget Output	900,000	284,305
Wage	0	0
Non-Wage	900,000	284,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

4 road equipment maintained	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	65,000	5,550
Total for Budget Output	65,000	5,550
Wage	0	0
Non-Wage	50,000	5,550
GoU Dev	15,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Membership dues and subscription Fees to UIPE, ERB etc.	Membership dues and subscription Fees to UIPE, ERB etc.	nil
Appraisal and Feasibility Studies for Capital Works carried out in-house including designs and inventories,	Appraisal and Feasibility Studies for Capital Works carried out in-house including designs and inventories,	
Environmental and Social Impact Assessment for Capital works, Cross Cutting Issues	Environmental and Social Impact Assessment for Capital works, Cross Cutting Issues	

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,000	1,170
225101 Consultancy Services	3,000	1,500
225202 Environment Impact Assessment for Capital Works	5,000	1,250
225203 Appraisal and Feasibility Studies for Capital Works	11,000	1,750
Total for Budget Output	23,000	5,670
Wage	0	0
Non-Wage	23,000	5,670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,432,609	359,525
Wage	232,229	57,887
Non-Wage	1,050,380	301,638
GoU Dev	150,000	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Repair of departmental laptop	procurement of motorised slasher was not procured	inadequate funds
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
procurement of a Noise meter was not done	A noise meter was not procured	inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
procurement of GPS was not done	GPS was not procured	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
211107 Boards, Committees and Council Allowances	2,000	1,000
221008 Information and Communication Technology Supplies.	5,000	500
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

5 staff paid salary for 3 months	5 staff paid salary for 3 months	no variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	224,400	50,750
Total for Budget Output	224,400	50,750
Wage	224,400	50,750
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

2 Land Titles acquired	3 Stake holders environment Training and sensitization done	no variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	10,000	2,000
Total for Budget Output	12,000	2,000
Wage	0	0
Non-Wage	2,000	0
GoU Dev	10,000	2,000
Ext Finance	0	0
Total for Department	248,400	54,750
Wage	224,400	50,750
Non-Wage	14,000	2,000
GoU Dev	10,000	2,000
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,152	788
Total for Budget Output	4,152	788
Wage	0	0
Non-Wage	4,152	788
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,780	20,662
Total for Budget Output	49,780	20,662
Wage	49,780	20,662
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

2 Community sensitization meetings were done	2 Community sensitization meetings were done	no reason for variation
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VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1 Work place inspection was done	1 Work place inspection was done	no reason for variation
1 Inspection of babies home was done	1 Inspection of babies home was done	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	800
Total for Budget Output	1,000	800
Wage	0	0
Non-Wage	1,000	800
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

implementation of grow activities was done	implementation of grow activities was done	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,036
222001 Information and Communication Technology Services.	3,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	20,000	5,036

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,0005,036
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,605	1,651
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	15,000	2,649
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	26,605	4,800
	Wage	00
	Non-Wage	26,6054,800
	GoU Dev	00
	Ext Finance	00
Total for Department	102,537	32,335
	Wage	49,78020,662
	Non-Wage	52,75711,673
	GoU Dev	00
	Ext Finance	00

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

5 solar streetlights installedNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,750
222001 Information and Communication Technology Services.	2,000	333
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	1,109
228001 Maintenance-Buildings and Structures	10,494	494
228004 Maintenance-Other Fixed Assets	50,000	10,000
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	91,494	14,686
Wage	0	0
Non-Wage	23,000	3,859
GoU Dev	68,494	10,827
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

staff training for the senior planner doneNA

PIAP Output: 1801051103X Functional community information system at parish level.

1 Budget conference report producedNA

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1 Budget conference report produced.NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	3,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	4,000	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	810
227001 Travel inland	10,785	2,577
Total for Budget Output	34,785	8,926
Wage	13,000	3,139
Non-Wage	12,000	1,810
GoU Dev	9,785	3,977
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

1 statistical abstract developed. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,892	1,434
221011 Printing, Stationery, Photocopying and Binding	1,000	660
227004 Fuel, Lubricants and Oils	1,000	667
Total for Budget Output	4,892	2,761
Wage	0	0
Non-Wage	0	0
GoU Dev	4,892	2,761
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

1 monitoring report produced NA

PIAP Output: 18011206X Effective DPI Program Secretariat

1 monitoring report produced NA

PIAP Output: 18011204X Effective Program secretariate

1 monitoring report produced NA

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	10,000		2,500
227001 Travel inland	4,892		2,182
Total for Budget Output		14,892	4,682
Wage	0		0
Non-Wage	10,000		2,500
GoU Dev	4,892		2,182
Ext Finance	0		0
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced			
3 assessment reports produced headquarter and divisions	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	2,000		2,000
225204 Monitoring and Supervision of capital work	7,785		3,428
Total for Budget Output		9,785	5,428
Wage	0		0
Non-Wage	0		0
GoU Dev	9,785		5,428
Ext Finance	0		0
Total for Department		155,849	36,483
Wage	13,000		3,139
Non-Wage	45,000		8,169
GoU Dev	97,849		25,175
Ext Finance	0		0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	1,600	250
Wage	0	0
Non-Wage	1,600	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

1 quaterly audit report produced	3 quarterly audit reports produced	no variation
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PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

1 staff paid salary for 3 months	1 staff paid salary for 3 months	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,000	3,275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,820	180
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	1,000	250
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	1,500	250
227001 Travel inland	2,280	570
Total for Budget Output	21,400	4,525
Wage	12,000	3,275
Non-Wage	9,400	1,250

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	23,0004,775
	Wage	12,0003,275
	Non-Wage	11,0001,500
	GoU Dev	00
	Ext Finance	00

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
6 trainings done on value chain	3 Trainings on value chain	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,116	279
Total for Budget Output	1,116	279
Wage	0	0
Non-Wage	1,116	279
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1 profile of tourist sites	1 profile of tourist sites	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,648	411

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,648	411
Wage	0	0
Non-Wage	1,648	411
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,648	732
Total for Budget Output	1,648	732
Wage	0	0
Non-Wage	0	0
GoU Dev	1,648	732
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,864	828
Total for Budget Output	1,864	828
Wage	0	0
Non-Wage	0	0
GoU Dev	1,864	828
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,395	1,146
Total for Budget Output	3,395	1,146
Wage	0	0
Non-Wage	1,861	465
GoU Dev	1,534	681
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,810	452
Total for Budget Output	1,810	452
Wage	0	0
Non-Wage	1,810	452
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Profiling of tangible and intangible cultural heritages		No variation
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,432	636
Total for Budget Output	1,432	636
Wage	0	0
Non-Wage	0	0
GoU Dev	1,432	636
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

1 LED policy implemented	LED policy not implemented	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	5,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	200
Total for Budget Output	26,900	5,883
Wage	22,000	5,683
Non-Wage	4,900	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	678	169
227001 Travel inland	3,500	875
Total for Budget Output	4,178	1,044
Wage	0	0
Non-Wage	4,178	1,044
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

1 workshops concerning market prices of products provided to traders .Display of local products monitored in supermarkets, formation trade association	4 workshops concerning market prices of products provided to traders .Display of local products monitored in supermarkets, formation trade association	No reason for variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
227004 Fuel, Lubricants and Oils	244	61
Total for Budget Output	1,744	436

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,744436
	GoU Dev	00
	Ext Finance	00

Budget Output: 190029 Development of Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	400
221011 Printing, Stationery, Photocopying and Binding	133	33
227004 Fuel, Lubricants and Oils	500	125
Total for Budget Output	2,233	558
	Wage	00
	Non-Wage	2,233558
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Assessing and approval of businesses for traveling license no variation
not yet done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,933	233
227004 Fuel, Lubricants and Oils	300	75
Total for Budget Output	2,233	308
	Wage	00
	Non-Wage	2,233308
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201X Product and market information systems developed		
1 MSMEs profiled	1 MSMEs profiled	no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,457	364
Total for Budget Output	1,457	364
Wage	0	0
Non-Wage	1,457	364
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,156	13,452
Wage	22,000	5,683
Non-Wage	24,679	4,892
GoU Dev	6,477	2,877
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Tracking of illegal works/ activities done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	1,500	1,500
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Training of staff, retirees in different areas done. Trained staff No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	468,404	309,280
221002 Workshops, Meetings and Seminars	4,500	4,500
221003 Staff Training	4,000	2,700
221009 Welfare and Entertainment	5,000	4,700
221010 Special Meals and Drinks	1,000	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,542
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	2,929	2,196
227004 Fuel, Lubricants and Oils	3,500	2,875
273104 Pension	291,220	183,354
273105 Gratuity	354,478	261,016
Total for Budget Output	1,138,031	773,164
Wage	468,404	309,280
Non-Wage	669,627	463,883
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3 meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	990
221001 Advertising and Public Relations	4,000	3,217
221008 Information and Communication Technology Supplies.	2,000	1,585
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	1,000	400
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	12,000	10,192
Wage	0	0
Non-Wage	12,000	10,192
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Filing and storage of important documents in the entity done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,004	2,000
221007 Books, Periodicals & Newspapers	1,340	1,340
221011 Printing, Stationery, Photocopying and Binding	2,000	963
221012 Small Office Equipment	4,000	2,850
Total for Budget Output	9,344	7,153
Wage	0	0
Non-Wage	9,344	7,153
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Court cases attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	675,583	16,348
221007 Books, Periodicals & Newspapers	1,500	1,500
221009 Welfare and Entertainment	7,560	7,330
221011 Printing, Stationery, Photocopying and Binding	1,000	900
221012 Small Office Equipment	3,000	3,000
221017 Membership dues and Subscription fees.	2,000	2,000
221020 Litigation and related expenses	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
223004 Guard and Security services	4,800	3,776

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	1,000	410
225101 Consultancy Services	2,000	2,000
227001 Travel inland	2,305	2,304
227004 Fuel, Lubricants and Oils	8,000	7,000
263402 Transfer to Other Government Units	225,492	613,344
312212 Light Vehicles - Acquisition	40,000	0
Total for Budget Output	977,239	662,912
Wage	0	0
Non-Wage	756,027	571,700
GoU Dev	221,212	91,212
Ext Finance	0	0
Total for Department	2,141,614	1,458,421
Wage	468,404	309,280
Non-Wage	1,451,998	1,057,929
GoU Dev	221,212	91,212
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

14 staff paid salary for 3months14 staff paid salary for 3 monthsno variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	123,342	90,316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	10,000	7,500
Total for Budget Output	144,342	108,566
Wage	123,342	90,316
Non-Wage	21,000	18,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Servicing the IFMS computers and fueling the generatorsServicing the IFMS computers and fueling the generatorsdone no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	6,750
221006 Commissions and related charges	96,000	96,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221017 Membership dues and Subscription fees.	4,000	3,000
227001 Travel inland	9,000	6,750
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	126,000	118,500

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	126,000118,500
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

1 financial statements prepared and quartely Audit report2 financial statements prepared and quarterly Audit reportno variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	15,000	15,000
	Wage	00
	Non-Wage	15,00015,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Reports and consultations to relevant ministries on quaterly basisReports and consultations to relevant ministries on quarterly basis doneno reason for variation

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

Attendance of CPDS 1 time a quaterAttendance of CPDS 2 times doneno variation

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

computers not purchasedinadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221008 Information and Communication Technology Supplies.	7,000	7,000

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	300,342	257,066
Wage	123,342	90,316
Non-Wage	177,000	166,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
Payment of staff salaries for 6 staff i.e 4 political and 2 technical staff for 12 months.	Payment of salaries for the months of January, February and March done.	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	63,359	40,435
211105 Ex-Gratia for Political leaders.	90,545	67,902
Total for Budget Output	153,904	108,337
Wage	63,359	40,435
Non-Wage	90,545	67,902
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3 Contracts Committee meetings heldNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
211107 Boards, Committees and Council Allowances	5,212	3,909
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	500	0
Total for Budget Output	6,712	3,909
Wage	0	0
Non-Wage	6,712	3,909
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	14,455	10,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,415	103,076
227001 Travel inland	500	0
Total for Budget Output	121,370	113,916
Wage	0	0
Non-Wage	121,370	113,916
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Payment of Ex- gratiaPaid Ex-gratia for 3 quartersNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,700	20,473
221007 Books, Periodicals & Newspapers	1,500	1,500
221009 Welfare and Entertainment	6,000	5,999
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	7,000	6,400
227004 Fuel, Lubricants and Oils	10,000	10,000
282101 Donations	2,000	0
Total for Budget Output	52,200	44,372

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	52,20044,372
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Held 3 monitoring visits by the Executive Committee

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,585	100
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	13,585	5,850
	Wage	0
	Non-Wage	13,5855,850
	GoU Dev	0
	Ext Finance	0
Total for Department	347,772	276,385
	Wage	63,35940,435
	Non-Wage	284,412235,950
	GoU Dev	0
	Ext Finance	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
3 AWP and budget prepared	2 AWP and budget prepared	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 sensitization meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,500
Total for Budget Output	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

5 farmer visits15 farmer visits done no variation

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	75,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,870	6,352
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	0	2,699
227004 Fuel, Lubricants and Oils	10,000	7,500
228002 Maintenance-Transport Equipment	2,000	1,500
228004 Maintenance-Other Fixed Assets	0	3,467
Total for Budget Output	128,670	99,894
Wage	100,800	75,376
Non-Wage	27,870	18,352
GoU Dev	0	6,166
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

2 monitoring visits with political leaders doneno variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
227001 Travel inland	3,000	2,250
Total for Budget Output	7,000	5,250
Wage	0	0
Non-Wage	7,000	5,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01040701X Demand driven agriculture technologies developed

1 Trainings in climate change mitigation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040701X Demand driven agriculture technologies developed

Demo set ups on climate adaption

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	2,249
Total for Budget Output	3,000	2,249
Wage	0	0
Non-Wage	3,000	2,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

2 Demo set ups on climate smart farming practice'sno variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,476	2,606

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,476	2,606
Wage	0	0
Non-Wage	3,476	2,606
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	9,900
227001 Travel inland	11,006	8,254
Total for Budget Output	24,206	18,154
Wage	0	0
Non-Wage	24,206	18,154
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,351	135,653
Wage	100,800	75,376
Non-Wage	75,551	54,111
GoU Dev	0	6,166
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
NA	it was done pending approved by council	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	100	0
225203 Appraisal and Feasibility Studies for Capital Works	600	600
225204 Monitoring and Supervision of capital work	2,425	2,425
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,600	1,600
Total for Budget Output	4,725	4,625
Wage	0	0
Non-Wage	0	0
GoU Dev	4,725	4,625
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 quarterly Meetings held on coordination on TB,HIV	1 quarterly meeting done	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	825
Total for Budget Output	1,100	825
Wage	0	0
Non-Wage	1,100	825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302X Target population fully immunized

4 monitoring visits done on supervision of immunisation outreaches	16 monitoring visits done on supervision of immunization outreaches	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301X RMNCAH Sharpened Plan funded

Water services were installed and electricity at Walugogo HCII	No variation
Water services installed at Nabidongha HCIII	

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 health facility renovated at Bukamal(walugogo HC 11)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223005 Electricity	1,300	1,300
223006 Water	1,500	1,500
228004 Maintenance-Other Fixed Assets	3,500	3,500
Total for Budget Output	6,300	6,300
Wage	0	0
Non-Wage	0	0
GoU Dev	6,300	6,300
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501X Improve population health, safety and management

1 coordination done to conduct support supervision,mentorship and trainings	3 coordination meetings and support supervision were done	CAST PLUS Implementation was on going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

monitoring of maternal child services done	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	345
Total for Budget Output	600	345
Wage	0	0
Non-Wage	600	345
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320059 Emergency Care Services

PIAP Output: 1203010503X Emergency medical service and referral system;

Medical emergency services are referred to the general hospital	No variation
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VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	427
Total for Budget Output	500	427
Wage	0	0
Non-Wage	500	427
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

1 fumigation done of fleas ,bats,insects and reptiles	2 fumigations done of fleas ,bats,insects and reptiles	No reason for variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,884	2,162
Total for Budget Output	2,884	2,162
Wage	0	0
Non-Wage	2,884	2,162
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320123 Specialised Inpatient services

PIAP Output: 1203011002X Establishment of specialized and super specialized hospitals

Renovation and remodeling of 1 staff house at Nabidhoga HC

111

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	14,006	14,005
228004 Maintenance-Other Fixed Assets	12,775	12,775
Total for Budget Output	26,780	26,780

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	26,78026,780
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Phc transfers to health facilities done	No reason for variation
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PIAP Output: 1203010505X Blood products available

RBF transfers to health facilities done	No reason for variation
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

payment of staff salaries for 3 months	payment of staff salaries for 3 months	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	499,351	402,741
263308 Sector Conditional Grant (Non-Wage)	145,826	109,369
Total for Budget Output	645,177	512,110
Wage	499,351	402,741
Non-Wage	145,826	109,369
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Support supervision and monitoring to lower facilities was done	No reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,193	13,119

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	17,193	13,119
Wage	0	0
Non-Wage	17,193	13,119
GoU Dev	0	0
Ext Finance	0	0
Total for Department	708,260	569,443
Wage	499,351	402,741
Non-Wage	171,102	128,998
GoU Dev	37,806	37,705
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	4,921	4,921
225202 Environment Impact Assessment for Capital Works	700	700
225204 Monitoring and Supervision of capital work	4,137	4,137
228001 Maintenance-Buildings and Structures	26,831	0
312121 Non-Residential Buildings - Acquisition	30,735	0
312235 Furniture and Fittings - Acquisition	29,355	29,355
Total for Budget Output	96,679	39,113
Wage	0	0
Non-Wage	0	0
GoU Dev	96,679	39,113
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,340,912	994,645
Total for Budget Output	1,340,912	994,645
Wage	1,340,912	994,645
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	129,480	80,736
Total for Budget Output	129,480	80,736
Wage	0	0
Non-Wage	129,480	80,736
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

1 Inspection and monitoring of Education, sports and skills
in secondary schools done

1 Inspection and monitoring of Education, sports and skills
in secondary schools done

no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451	300
Total for Budget Output	451	300
Wage	0	0
Non-Wage	451	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	164,800
Total for Budget Output	165,000	164,800
Wage	0	0
Non-Wage	0	0
GoU Dev	165,000	164,800
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,523,710	1,126,518
Total for Budget Output	1,523,710	1,126,518
Wage	1,523,710	1,126,518
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,688	5,945

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	7,688	5,945
Wage	0	0
Non-Wage	7,688	5,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

capacity strengthening donecapacity strengthening doneno variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	10,0006,667
Total for Budget Output	10,0006,667
Wage	00
Non-Wage	10,0006,667
GoU Dev	00
Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263402 Transfer to Other Government Units	45,1260
Total for Budget Output	45,1260
Wage	00
Non-Wage	45,1260
GoU Dev	00
Ext Finance	00

Budget Output: 320014 Examinations and Assessments

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and	Examination and assessment done	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,350
Total for Budget Output	10,000	7,350
Wage	0	0
Non-Wage	10,000	7,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions	Schools monitored. Sensitization on teenage pregnancy policy and homosexuality done but vehicles not serviced	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	67,500	50,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,300	5,100
221002 Workshops, Meetings and Seminars	3,000	2,000
227001 Travel inland	4,000	2,666
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	83,800	59,843
Wage	67,500	50,077
Non-Wage	16,300	9,766
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported	Subscription allowances and welfare allowances paid for sports development and over sight	Subscription allowances and welfare allowances paid for sports development and over sight	no variation
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VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	9,333
221009 Welfare and Entertainment	37,000	24,000
Total for Budget Output	51,000	33,333
Wage	0	0
Non-Wage	51,000	33,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	666
Total for Budget Output	1,000	666
Wage	0	0
Non-Wage	1,000	666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

1 Inspection and monitoring done in schools 3 Inspection and monitoring done in schools no variation

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

support services in schools done support services in schools done no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	666
Total for Budget Output	1,000	666
Wage	0	0
Non-Wage	1,000	666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,468,845	2,522,581
Wage	2,932,122	2,171,240
Non-Wage	275,045	147,429
GoU Dev	261,679	203,913
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.

6 sensitization meetings on environment and social safe guards conducted	nil
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Routine manual maintenance of roads by road gang	42km of roads maintained by the road gang	Late release of URF Funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	232,229	165,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,200	46,565
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	4,000	0
223005 Electricity	3,000	1,500
223006 Water	3,000	1,500
227004 Fuel, Lubricants and Oils	36,180	17,099
228001 Maintenance-Buildings and Structures	6,200	0
312131 Roads and Bridges - Acquisition	33,800	0
Total for Budget Output	444,609	234,854
Wage	232,229	165,190
Non-Wage	77,380	33,677
GoU Dev	135,000	35,987
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Low Cost Sealing of Bwongo-Mufumab-Bwana Ali Road in Mutukula Parish, Northern Division	2km of base and drainage works done on low cost sealing of roads in Walugogo Estates and Mutukula parishes	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	149,980
227004 Fuel, Lubricants and Oils	300,000	175,800
228004 Maintenance-Other Fixed Assets	400,000	208,975
Total for Budget Output	900,000	534,755
Wage	0	0
Non-Wage	900,000	534,755
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

4 road equipment maintained	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	65,000	34,550
Total for Budget Output	65,000	34,550
Wage	0	0
Non-Wage	50,000	30,550
GoU Dev	15,000	4,000
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260003 Feasibility and Detailed engineering studies

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Membership dues and subscription Fees to UIPE, ERB etc	Membership dues and subscription Fees to UIPE, ERB etc.	nil
	Appraisal and Feasibility Studies for Capital Works carried out in-house including designs and inventories,	
	Environmental and Social Impact Assessment for Capital works, Cross Cutting Issues	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,000	2,419
225101 Consultancy Services	3,000	2,250
225202 Environment Impact Assessment for Capital Works	5,000	3,500
225203 Appraisal and Feasibility Studies for Capital Works	11,000	9,250
Total for Budget Output	23,000	17,419
Wage	0	0
Non-Wage	23,000	17,419
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,432,609	821,578
Wage	232,229	165,190
Non-Wage	1,050,380	616,401
GoU Dev	150,000	39,987
Ext Finance	0	0

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
procurement of motorised slasher	procurement of motorised slasher was not procured	inadequate funds
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
procurement of a Noise meter	A noise meter was not procured	inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

GPS was not procured		Inadequate funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
211107 Boards, Committees and Council Allowances	2,000	1,000
221008 Information and Communication Technology Supplies.	5,000	4,500
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	10,000	7,250
Wage	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,0007,250
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

5 staff paid salary for 3 months5 staff paid salary for 3 monthsno variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	224,400	152,122
Total for Budget Output	224,400	152,122
Wage	224,400	152,122
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Stake holders eEnvironment Training and sensitisation done3 Stake holders environment Training and sensitization doneno variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
227001 Travel inland	10,000	10,000
Total for Budget Output	12,000	10,250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	10,000	10,000
Ext Finance	0	0
Total for Department	248,400	171,122

VOTE: 707 Iganga Municipal Council

Quarter 3

Wage	224,400	152,122
Non-Wage	14,000	9,000
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,152	2,364
Total for Budget Output	4,152	2,364
Wage	0	0
Non-Wage	4,152	2,364
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,780	37,224
Total for Budget Output	49,780	37,224
Wage	49,780	37,224
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15020301X Diaspora engagement policy developed & implemented

2 Community sensitization meetings were done
no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1 Work place inspection was done
no reason for variation
1 Inspection of babies home was done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	800
Total for Budget Output	1,000	800
Wage	0	0
Non-Wage	1,000	800
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

implementation of grow activities
implementation of grow activities was done
no variation

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,036
222001 Information and Communication Technology Services.	3,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	20,000	5,036
Wage	0	0
Non-Wage	20,000	5,036
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,605	6,903
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	15,000	6,539
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	26,605	14,942
Wage	0	0
Non-Wage	26,605	14,942
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,537	61,365
Wage	49,780	37,224
Non-Wage	52,757	24,141

VOTE: 707 Iganga Municipal Council

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

Installation of 5 solar streetlights.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	8,250
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	8,000	5,100
227004 Fuel, Lubricants and Oils	4,000	3,109
228001 Maintenance-Buildings and Structures	10,494	494
228004 Maintenance-Other Fixed Assets	50,000	50,000
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	91,494	68,953
Wage	0	0
Non-Wage	23,000	16,459
GoU Dev	68,494	52,494
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

1 staff paid salaries for 3 months

PIAP Output: 1801051103X Functional community information system at parish level.

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	9,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	4,000	2,000
221003 Staff Training	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,785	10,085
Total for Budget Output	34,785	27,942
Wage	13,000	9,358
Non-Wage	12,000	8,800
GoU Dev	9,785	9,785
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,892	2,892
221011 Printing, Stationery, Photocopying and Binding	1,000	993
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	4,892	4,886
Wage	0	0
Non-Wage	0	0
GoU Dev	4,892	4,886
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011204X Effective PSD Program Secretariat

1 monitoring reports produced

PIAP Output: 18011206X Effective DPI Program Secretariat

1 monitoring reports produced

PIAP Output: 18011204X Effective Program secretariate

1 monitoring report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	6,667
227001 Travel inland	4,892	4,892
Total for Budget Output	14,892	11,559
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	4,892	4,892
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
225204 Monitoring and Supervision of capital work	7,785	7,785
Total for Budget Output	9,785	9,785
Wage	0	0
Non-Wage	0	0
GoU Dev	9,785	9,785
Ext Finance	0	0
Total for Department	155,849	123,125

VOTE: 707 Iganga Municipal Council

Quarter 3

Wage	13,000	9,358
Non-Wage	45,000	31,925
GoU Dev	97,849	81,842
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	600
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	1,600	1,350
Wage	0	0
Non-Wage	1,600	1,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

1 quaterly audit reports produced	3 quaterly audit reports produced	no variation
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PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

1 staff paid salary for 3 months	1 staff paid salary for 3 months	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	12,000	8,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,820	2,640
221002 Workshops, Meetings and Seminars	1,000	1,000
221003 Staff Training	1,000	750
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	1,500	1,250

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,280	1,710
Total for Budget Output	21,400	17,015
Wage	12,000	8,865
Non-Wage	9,400	8,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,000	18,365
Wage	12,000	8,865
Non-Wage	11,000	9,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
1 Training on value chain	3 Trainings on value chain	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,116	837
Total for Budget Output	1,116	837
Wage	0	0
Non-Wage	1,116	837
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
profile of tourist sites	1 profile of tourist sites	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,125
Total for Budget Output	1,500	1,125
Wage	0	0
Non-Wage	1,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,648	1,235
Total for Budget Output	1,648	1,235
Wage	0	0
Non-Wage	1,648	1,235
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,648	1,647
Total for Budget Output	1,648	1,647
Wage	0	0
Non-Wage	0	0
GoU Dev	1,648	1,647
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,864	1,863
Total for Budget Output	1,864	1,863

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,8641,863
	Ext Finance	00

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,395	2,928
Total for Budget Output	3,395	2,928
	Wage	00
	Non-Wage	1,8611,395
	GoU Dev	1,5341,533
	Ext Finance	00

Budget Output: 000058 Stakeholder Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,810	1,357
Total for Budget Output	1,810	1,357
	Wage	00
	Non-Wage	1,8101,357
	GoU Dev	00
	Ext Finance	00

Budget Output: 120015 Heritage Conservation Education and Awareness

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05010201X HTTI curriculum revised and implemented

Profiling of tangible and intangible cultural heritagesNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,432	1,432
Total for Budget Output	1,432	1,432
Wage	0	0
Non-Wage	0	0
GoU Dev	1,432	1,432
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

furniture procuredLED policy not implementedNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	16,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	500
Total for Budget Output	26,900	16,676
Wage	22,000	16,176
Non-Wage	4,900	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	678	508
227001 Travel inland	3,500	2,625
Total for Budget Output	4,178	3,133
Wage	0	0
Non-Wage	4,178	3,133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

workshops concerning market prices of products provided to traders .Display of local products monitored in supermarkets, formation trade association	4 workshops concerning market prices of products provided to traders .Display of local products monitored in supermarkets, formation trade association	No reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,125
227004 Fuel, Lubricants and Oils	244	183
Total for Budget Output	1,744	1,308
Wage	0	0
Non-Wage	1,744	1,308
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

N / A

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	133	99
227004 Fuel, Lubricants and Oils	500	375
Total for Budget Output	2,233	1,674
Wage	0	0
Non-Wage	2,233	1,674
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Assessing and approval of businesses for traveling license.

Assessing and approval of businesses for traveling license
not yet done

no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,933	699
227004 Fuel, Lubricants and Oils	300	225
Total for Budget Output	2,233	924
Wage	0	0
Non-Wage	2,233	924
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

1 MSMEs profiled

1 MSMEs profiled

no variation

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,457	1,092
Total for Budget Output	1,457	1,092
Wage	0	0
Non-Wage	1,457	1,092
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,156	37,231
Wage	22,000	16,176
Non-Wage	24,679	14,580
GoU Dev	6,477	6,475
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	11	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	10	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320123 Specialised Inpatient services

PIAP Output : 1203011002X Establishment of specialized and super specialized hospitals

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional specialized and super specialized hospitals	Percentage	100	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of District low cost sealed roads rehabilitated	Number	2	2

VOTE: 707 Iganga Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2025	2km

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2025	2

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	85	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage of the project implemented	Percentage	15	

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060103X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Vote BFP	Text	1 BFP PRODUCED	

VOTE: 707 Iganga Municipal Council

Quarter 3

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
division transfers	central division transfers	Urban Unconditional Non-Wage		174,991	0
division transfers	central division transfers	Urban Unconditional Non-Wage		177,119	0
division transfers	central division transfers	Urban Unconditional Non-Wage		200,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	head office	Programme Conditional Grant - Development		100	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	head office	Programme Conditional Grant - Development		600	0
Item: 225204 Monitoring and Supervision of capital work					
allowances	head office	Programme Conditional Grant - Development		2,425	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water installation at Walugogo HC 11	Walugogo HC 11	Programme Conditional Grant - Development		1,600	0
Budget Output: 320033 Outpatient Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Hospitals)	Walugogo HC iii	Programme Conditional Grant - Development		1,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 223006 Water					
Water - Connection Services	Waluogo HC111	Programme Conditional Grant - Development		1,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	walugogo hciii	Programme Conditional Grant - Development		3,500	0
Budget Output: 320123 Specialised Inpatient services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Nabidogha HCiii	Programme Conditional Grant - Development		14,006	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	nabidogha hc111	Programme Conditional Grant - Development		12,775	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGANGA UMSC CLINIC HC 111	islamic medical center	Programme Conditional Grant - Non Wage Recurrent		8,387	0
Nabidongha Health Centre	nabidogha hc 111	Programme Conditional Grant - Non Wage Recurrent		31,881	0
Nabidongha Health Centre	nabidogha hc 111	Programme Conditional Grant - Non Wage Recurrent		8,975	0
IGANGA UMSC CLINIC HC 111	islamic medical center	Programme Conditional Grant - Non Wage Recurrent		24,512	0
Walugogo HC II	walugogo	Programme Conditional Grant - Non Wage Recurrent		15,940	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Nakavule p/s	Programme Conditional Grant - Development		30,735	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	All schools	Programme Conditional Grant - Development		29,355	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	seed school	Programme Conditional Grant - Development		165,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Maintenance funds to the 7 schools	primary schools	Programme Conditional Grant - Non Wage Recurrent		45,126	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Labour for drainage construction along Gasemba road	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		18,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	mayor, town clerk and boardroom	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	headquarter	Urban Discretionary Equalisation Development Grant		10,494	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	municipality	Urban Discretionary Equalisation Development Grant		50,000	0

VOTE: 707 Iganga Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	board room	Urban Discretionary Equalisation Development Grant		6,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Management Skills Training	Municipality	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipality	Locally Raised Revenues		11,570	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for facilitatio	municipality	Urban Discretionary Equalisation Development Grant		2,892	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	municipality	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	municipality	Urban Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	headquarters	Urban Discretionary Equalisation Development Grant		4,892	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	planning	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and investment servicing.	headquarters	Urban Discretionary Equalisation Development Grant		7,785	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	headquarters	Programme Conditional Grant - Development		1,648	0
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	headquarters	Programme Conditional Grant - Development		1,864	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent		3,068	0
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	headquarters	Programme Conditional Grant - Development		1,432	0
LCIII: 237705 Northern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Northern Division.	Northern Division.	Urban Unconditional Non-Wage		149,857	0
Transfers to Northern Division.	Northern Division	Urban Unconditional Non-Wage		200,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iganga MC HC III	nkono	Programme Conditional Grant - Non Wage Recurrent		24,250	0
Iganga MC HC III	nkono	Programme Conditional Grant - Non Wage Recurrent		31,881	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237705 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225101 Consultancy Services					
Consultancy Services - Management	retention for contractors	Programme Conditional Grant - Development		4,921	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nkono	Programme Conditional Grant - Development		700	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	head quarters	Programme Conditional Grant - Development		4,137	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Iganga mc p/s	Programme Conditional Grant - Development		26,831	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages, NSSF Contribution, Payment of Gratuity for Routine Mechanized maintenance (road gang)	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		162,400	0
Labour and allowances for pothole patching	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Old Market Street	Other Transfers from Central Government Uganda Road Fund (URF)		3,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1903 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGAMBA T/C P/S	Igamba p/s	Programme Conditional Grant - Non Wage Recurrent		25,366	0
NAKAVULE PRIMARY SCHOOL	Nakavule	Programme Conditional Grant - Non Wage Recurrent		18,064	0
NOOR ISLAMIC P/s	Kasokoso	Programme Conditional Grant - Non Wage Recurrent		13,077	0
KASOKOSO T/C P/S	Kasokoso	Programme Conditional Grant - Non Wage Recurrent		18,930	0
Buligo T/C P/S	Buligo	Programme Conditional Grant - Non Wage Recurrent		14,946	0
BUGUMBA NOOR ISLAMIC P/s	bugumba	Programme Conditional Grant - Non Wage Recurrent		9,308	0
IGANGA T/C P/S	Nkono	Programme Conditional Grant - Non Wage Recurrent		29,789	0