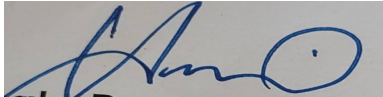

VOTE: 707 Iganga Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**KASALA DANIEL TOWN CLERK IGANGA MUNICIPAL
COUNCIL**
(Accounting Officer)

Signed on Date: 06-02-2024

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

VOTE: 707 Iganga Municipal Council

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	322,589	27%
Discretionary Government Transfers	1,585,139	1,739,081	865,170	55%
Conditional Government Transfers	5,108,188	5,529,074	2,732,759	53%
Other Government Transfers	296,280	296,280	79,045	27%
External Financing	0	0	0	
Total Revenues shares	8,189,608	8,764,435	3,999,563	49%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	79,498	128,999	60,794	76%
Manufacturing	2,233	2,233	1,116	50%
Tourism Development	800	800	400	50%
Natural Resources, Environment, Climate Change, Land And Water Management	232,321	232,321	97,921	42%
Private Sector Development	46,567	46,567	15,672	34%
Integrated Transport Infrastructure And Services	1,533,212	1,533,212	430,809	28%
Sustainable Urbanisation And Housing	8,000	8,000	0	0%
Digital Transformation	6,000	6,000	0	0%
Human Capital Development	4,094,517	4,094,776	1,704,540	42%
Public Sector Transformation	513,729	893,597	330,069	64%
Community Mobilization And Mindset Change	38,579	38,579	9,302	24%
Governance And Security	1,234,315	1,379,515	426,264	35%
Development Plan Implementation	399,838	399,838	168,969	42%
Grand Total	8,189,608	8,764,435	3,245,856	40%
Wage	4,562,643	4,562,643	1,948,969	43%
Non-Wage Recurrent	2,237,252	2,805,912	932,410	42%
Domestic Devt	1,389,712	1,395,880	364,477	26%
External Financing	0	0	0	

VOTE: 707 Iganga Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of quarter two, The municipality had received ugx: 3,999,563,000 which is 49% of the approved revised budget of ugx: 8,764,435,000. The breakdown was as follows: local revenue performed at 27% and the good performance was because of new strategies of contracting out revenue sources, increased enforcement on payment of arrears, enforcement on the use of IRAS and increased sanitization of tax payers, Discretionary Government Transfers performed at 55%, Conditional Government Transfers performed at 53% as expected and Other Government Transfers performed at 27% and the performance was because funds were received in sources of URF, UWEP AND UNEB.

All funds received were spent across the different programmes and the cumulative expenditure was ugx: 3,246,809,000 which is 40% of the funds received and the breakdown was as follows; wage performed at ugx: 43% and all staff received salaries for the quarter, Non wage performed at 42% and domestic development performed at 26%

VOTE: 707 Iganga Municipal Council

Quarter 2

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	322,589	27%
Advertisements/Bill Boards	15,000	15,000	2,350	16%
Agency Fees	40,000	40,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	300,000	300,000	87,146	29%
Inspection Fees	4,000	4,000	0	0%
Land Fees	50,000	50,000	28,845	58%
Local Hotel Tax	5,000	5,000	150	3%
Local Services Tax-Payable By Individuals	23,000	23,000	39,146	170%
Market /Gate Charges	15,000	15,000	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	10,000	10,000	0	0%
Other fees e.g. street parking fees	6,000	6,000	0	0%
Other taxes on specific services	216,000	216,000	58,486	27%
Property related Duties/Fees	480,000	480,000	105,324	22%
Refuse collection charges/Public convenience	10,000	10,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	10,000	10,000	1,141	11%
Taxes on Lotteries and Gaming	1,000	1,000	0	0%
Discretionary Government Transfers	1,585,139	1,739,081	865,170	55%
Urban Discretionary Equalisation Development Grant	191,386	191,386	95,693	50%
Urban Unconditional Grant Wage	1,150,125	1,150,125	575,063	50%
Urban Unconditional Non-Wage	243,628	397,569	194,414	80%
Conditional Government Transfers	5,108,188	5,529,074	2,732,759	53%
Programme Conditional Grant - Non Wage Recurrent	557,344	972,063	454,254	82%
Programme Conditional Grant - Development	1,138,327	1,144,494	572,247	50%

VOTE: 707 Iganga Municipal Council**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	3,412,517	3,412,517	1,706,259	50%
Other Government Transfers	296,280	296,280	79,045	27%
Parish Community Associations (PCAs)	74,900	74,900	0	0%
Support to PLE (UNEB)	12,000	12,000	7,830	65%
Uganda Road Fund (URF)	199,380	199,380	68,427	34%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	2,788	28%
External Financing	0	0	0	
N / A				
Total Revenues Shares	8,189,608	8,764,435	3,999,563	49%

VOTE: 707 Iganga Municipal Council

Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of Q2, the municipality had cumulatively collected ugx: 322,588,552 as locally raised revenues with a quarter out turn of ugx: 212,898,717 for the quarter under review with a performance of 27% of the Annual approved budget and this was a good performance which was attributed to the new strategies of tendering out revenue sources, intensively enrolling all tax payers on the IRAS system, routine monitoring of revenue collection and sensitization of tax payers on how to make payments on IRAS.

Cumulative Performance for Central Government Transfers

By the end of Quarter 2, the Municipality received ugx: 3,597,929,000 which is 41% of the revised approved budget and the good performance was because the municipality received a supplementary budget for exgratia and Agriculture extension services and also development funds were received in the period under review.

Cumulative Performance for Other Government Transfers

By the end of quarter 2, the municipality so far received ugx: 79,045,000 as OGT with a performance of 27% of the Annual budget and the breakdown was as follows: Support to UNEB performed at 65%, URF performed at 34% and UWEP performed at 28% of their approved budgets for the period under review.

Cumulative Performance for External Financing

N/A

VOTE: 707 Iganga Municipal Council

Quarter 2

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	1,550,154	0	628,408	41%	421,480
Sub-Total	1,550,154	0	628,408	41%	421,480
Department: Finance					
10 Financial Management and Accountability (LG)	257,590	0	119,478	46%	75,250
Sub-Total	257,590	0	119,478	46%	75,250
Department: Statutory bodies					
10 Legislation and Oversight	203,819	0	133,811	66%	96,093
Sub-Total	203,819	0	133,811	66%	96,093
Department: Production and Marketing					
10 Agricultural Extension	73,998	0	50,222	68%	33,572
20 Agricultural Production	2,000	0	4,946	247%	4,946
30 Agricultural Value Chain Services	3,500	0	5,625	161%	5,625
Sub-Total	79,498	0	60,794	76%	44,144
Department: Health					
10 Primary HealthCare	1,100,947	0	389,898	35%	162,979
30 Health Management and Supervision	22,268	0	9,962	45%	6,217
Sub-Total	1,123,215	0	399,860	36%	169,196
Department: Education					
10 Pre-Primary and Primary Education	1,615,911	0	690,551	43%	298,195
20 Secondary Education	1,071,197	0	533,637	50%	265,927
40 Education&Sports Management and Inspection	154,430	0	58,965	38%	23,189
Sub-Total	2,841,538	0	1,283,153	45%	587,310
Department: Roads and Engineering					
10 Community Access Roads	1,318,797	0	352,015	27%	246,839
20 Engineering Services	214,415	0	78,795	37%	38,615
Sub-Total	1,533,212	0	430,809	28%	285,454

VOTE: 707 Iganga Municipal Council

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	240,321	0	97,921	41%	49,988
Sub-Total	240,321	0	97,921	41%	49,988
Department: Community Based Services					
10 Community Mobilisation	27,486	0	9,602	35%	6,852
20 Empowerment and Mindset Change	140,858	0	21,226	15%	9,096
Sub-Total	168,343	0	30,829	18%	15,949
Department: Planning					
10 Planning and Statistics	102,984	0	34,080	33%	23,275
Sub-Total	102,984	0	34,080	33%	23,275
Department: Internal Audit					
10 Compliance	39,335	0	9,524	24%	5,801
Sub-Total	39,335	0	9,524	24%	5,801
Department: Trade, Industry and Local Development					
10 Commercial Services	44,762	0	14,770	33%	5,922
20 Value Chain Services	4,838	0	2,418	50%	1,209
Sub-Total	49,600	0	17,188	35%	7,131
Grand Total	8,189,608	0	3,245,856	40%	1,781,070

VOTE: 707 Iganga Municipal Council

Quarter 2

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	1,467,935	1,847,802	826,644	56%	515,088
Locally Raised Revenues	188,316	188,316	79,388	42%	61,915
Multi-Sectoral Transfers to LLGs_NonWage	740,445	740,445	187,338	25%	121,203
Programme Conditional Grant - Non Wage Recurrent	159,011	538,879	270,703	170%	135,856
Urban Unconditional Grant Wage	354,718	354,718	268,518	76%	179,839
Urban Unconditional Non-Wage	25,445	25,445	20,697	81%	16,275
Development Revenues	82,219	82,219	41,110	50%	41,110
Multi-Sectoral Transfers to LLGs_Gou	82,219	82,219	41,110	50%	41,110
Total Revenues Shares	1,550,154	1,930,021	867,754	56%	556,197
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	354,718	354,718	138,382	39%	57,298
Non Wage	1,113,217	1,493,084	448,917	40%	323,072
Development Expenditure					
Domestic Development	82,219	82,219	41,110	50%	41,110
External Financing	0	0	0	0%	0
Total Expenditure	1,550,154	1,930,021	628,408	41%	421,480
C: Unspent Balances					
Recurrent Balances			239,345		
Wage			130,136		
Non Wage			109,209		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			239,345		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of quarter two, Administration department had ugx: 867,754,000 which is 56% of the Annual Approved budget of ugx: 1,930,021,000 and the breakdown was as follows: local revenue performed at 42%, Multi sectoral Transfers to LLG Non wage performed at 25%, Urban unconditional grant non wage performed at 81% and Urban Unconditional grant wage performed at 76% and all staff received their salaries, Programme Conditional Grant non wage performed at 170% and Multi sectoral Transfers development performed at 50%.

The departmental expenditure performed at ugx: 421,480,000 which is 41% of the annual budget and this was as follows: wage performed at 39%, non wage performed at 40% and domestic development performed at 50%.

Reasons for unspent balances on the bank account

Administration department had ugx: 239,345,000 and this includes wage of ugx: 130,136,000 and this was wage to carter salaries for replacement and recruitment of the Deputy Town Clerk, senior law enforcement officers etc and non wage of ugx: 109,209,000 and was gratuity that wasn't paid awaiting for approval hierarchy on the HCM system to be completed.

Highlights of physical performance by end of the quarter

- Paid salaries to staff for 3 months i.e October, November and December
- Attended to 5 court cases
- Paid 20 pensioners
- Paid gratuity to 20 pensioners.
- Trained retirees
- Maintained office premises clean
- Made 1 advertisement inviting bidders
- Submitted reports to Line Ministries
- Received and routed mails to respective recipients.
- Paid some creditors i.e M/s Okalang.
- Paid subscriptions

VOTE: 707 Iganga Municipal Council

Quarter 2

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	257,590	257,590	119,478	46%	68,631
Locally Raised Revenues	75,000	75,000	44,177	59%	42,577
Urban Unconditional Grant Wage	141,590	141,590	53,862	38%	18,554
Urban Unconditional Non-Wage	41,000	41,000	21,439	52%	7,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	257,590	257,590	119,478	46%	68,631
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,590	141,590	53,862	38%	25,173
Non Wage	116,000	116,000	65,616	57%	50,077
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	257,590	257,590	119,478	46%	75,250
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end of Q2, Finance department had received ugx: 119,478,000 which is 46% of the Annual Budget of ug: 257,590,000 and the breakdown was as follows: Local revenue performed at 59% and the good performance was due to prioritizing of activities in the departments and also attributed to the good performance in local revenue collection like procurement process to award revenue tenderers, Urban unconditional grant wage performed at 38% and Urban Unconditional grant Non wage performed at 52% and this was expected.

The departmental expenditure was ugx: 75,250,000 which was 46% of the approved budget of ugx: 257,590,000 and the breakdown was as follows: wage performed at 38% and non wage performed at 57%.

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

- Registration of Municipal Local Revenue
- Asset register updating
- Coordination of IFMIS Recurrent activities
- Membership subscription to NITA (U)
- Making of Financial & Audit Reports
- Budget preparation for the Financial Year

VOTE: 707 Iganga Municipal Council

Quarter 2

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	212,274	349,019	137,801	65%	96,758
Locally Raised Revenues	124,000	124,000	31,708	26%	9,120
Urban Unconditional Grant Wage	54,152	54,152	22,497	42%	8,959
Urban Unconditional Non-Wage	34,122	170,868	83,596	245%	78,679
Development Revenues	0	0	0	0%	0
Total Revenues Shares	212,274	349,019	137,801	65%	96,758
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,152	54,152	22,497	42%	10,370
Non Wage	149,668	294,868	111,314	74%	85,723
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	203,819	349,019	133,811	66%	96,093
C: Unspent Balances					
Recurrent Balances			3,990		
Wage			0		
Non Wage			3,990		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,990		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end quarter two, the department had received ugx: 96,758,000 which is 65% of the approved budget of 349,019,000 and the performance was as follows: Local revenue performed at 26%, urban unconditional grant wage performed at 42% and urban unconditional grant non wage performed at 245% and the good performance was because the department received a supplementary for exgratia.

The departmental expenditure performed at ugx: 96,093,000 which is 66% of the approved budget and this was as follows: wage performed at 42% and non wage performed at 74%.

Reasons for unspent balances on the bank account

By the end Q2, the department had ugx: 3,990,000 and this is honoraria for division political leaders that wasn't enough to pay for the quarter.

Highlights of physical performance by end of the quarter

Paid salaries for 6 individuals for 3 months

They included 2 technical staff and 4 politicians.

- Held 1 sectrol Committee meeting on 05th, 06th and 11th December, 2023.
- Held 3 Executive committee meetings
- Held 1 Full Council meeting on 20th December, 2023.
- Held 3 Contracts committee meeting
- Made 1 advertisement to invite bidders.

VOTE: 707 Iganga Municipal Council

Quarter 2

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	79,498	122,832	59,116	74%	40,991
Locally Raised Revenues	6,000	6,000	700	12%	700
Programme Conditional Grant - Non Wage Recurrent	0	34,593	21,667	0%	21,667
Programme Conditional Grant - Wage Recurrent	72,498	72,498	36,249	50%	18,124
Urban Unconditional Non-Wage	1,000	9,741	500	50%	500
Development Revenues	0	6,167	3,084	0%	3,084
Programme Conditional Grant - Development	0	6,167	3,084	0%	3,084
Total Revenues Shares	79,498	128,999	62,199	78%	44,075
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,498	72,498	35,097	48%	18,447
Non Wage	7,000	50,334	22,614	323%	22,614
Development Expenditure					
Domestic Development	0	6,167	3,083	0%	3,083
External Financing	0	0	0	0%	0
Total Expenditure	79,498	128,999	60,794	76%	44,144
C: Unspent Balances					
Recurrent Balances			1,405		
Wage			1,152		
Non Wage			253		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			1,406		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end of quarter two, the department had cumulatively received ugx: 62,199,000 which is 78% of the approved budget of ugx: 128,999,000 with a quarter outturn of ugx: 44,075,000 and the breakdown was as follows: LLR performed at 12%, Programme Conditional Grant Non wage performed at ugx: 21,667,000 and the good performance was because the department received a supplementary budget for the quarter, Programme conditional grant wage performed at ugx:18,124,000, urban unconditional grant non wage performed at 50% programme conditional grant development performed at 3,084,000 and all this was received as expected.

The departmental expenditure was ugx: 44,144,000 which is 76% of the approved cumulative release and the breakdown was as follows: wage performed at 48% and all staff received their salaries for the quarter under receive, non wage performed at 323% and the good performance was because the department received a supplementary and activities for quarter one and two were implement

Reasons for unspent balances on the bank account

By the end of the quarter, the department had ugx: 1,152,000 and this was wage for extension workers that wasn't paid for the last months because it wasn't enough to carter for the three staff bust instead they were paid in another department.

Highlights of physical performance by end of the quarter

Payment of staff salaries.

Transfer of PDM funds to beneficiaries.

Monitoring of production activities by stakeholders.

3 climate smart technologies were set up

150 farmers visited and advised on agronomical practices.

Routine meat inspection at the abattoir done

Disease surveillance in animals done

Regular surveillance for illegal fish trade.

550 PDM beneficiary loans processed.

VOTE: 707 Iganga Municipal Council

Quarter 2

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	1,088,177	1,088,177	541,211	50%	270,856
Locally Raised Revenues	6,755	6,755	500	7%	500
Programme Conditional Grant - Non Wage Recurrent	153,414	153,414	76,707	50%	38,354
Programme Conditional Grant - Wage Recurrent	928,008	928,008	464,004	50%	232,002
Development Revenues	35,037	35,037	17,519	50%	17,519
Programme Conditional Grant - Development	35,037	35,037	17,519	50%	17,519
Total Revenues Shares	1,123,215	1,123,215	558,730	50%	288,374
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	928,008	928,008	306,807	33%	114,467
Non Wage	160,169	160,169	76,320	48%	37,995
Development Expenditure					
Domestic Development	35,037	35,037	16,733	48%	16,733
External Financing	0	0	0	0%	0
Total Expenditure	1,123,215	1,123,215	399,860	36%	169,196
C: Unspent Balances					
Recurrent Balances			158,084		
Wage			157,197		
Non Wage			887		
Development Balances			785		
Domestic Development			785		
External Financing			0		
Total Unspent			158,870		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 2**SECTION B : Summary by Department**

During Q2, Health department received ugx: 558,730,000 which is 50% of the Annual approved budget of ugx: 1,117,460,000 with a quarter outturn of ugx: 288,374,000 and the breakdown was as follows: Local revenue performed at 7% and the poor performance was attributed to the allocation of funds to other departments, Programme Conditional Grant Wage performed at 50% programme conditional grant non wage performed at 50% and performance conditional grant development performed at 50% and all these performed as expected.

The expenditure was ugx: 169,196,000 which is 36% of the annual budget and the breakdown was as follows: wage performed at 33%, non wage performed at 48% and domestic development performed at 48%.

Reasons for unspent balances on the bank account

By the end of Q2, Health department had ugx: 158,870,000 as unspent balance and this includes wage of ugx: 157,197,000 meant for recruitment of staff like the Principle Medical Officer, Health Inspector etc who are waiting for the ban to be lifted.

Highlights of physical performance by end of the quarter

inspection and monitoring of private clinics, drug shops.

- Health system strengthening
- Immunization services
- Prevention and rehabilitation services
- Primary Health care services
- HIV/AIDS Mainstreaming
- Human resource management

VOTE: 707 Iganga Municipal Council

Quarter 2

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	2,738,249	2,738,508	1,321,484	48%	624,530
Locally Raised Revenues	15,000	15,000	500	3%	0
Other Transfers from Central Government	12,000	12,000	7,830	65%	7,830
Programme Conditional Grant - Non Wage Recurrent	223,697	223,956	74,566	33%	0
Programme Conditional Grant - Wage Recurrent	2,412,012	2,412,012	1,206,006	50%	603,003
Urban Unconditional Grant Wage	69,540	69,540	29,582	43%	12,197
Urban Unconditional Non-Wage	6,000	6,000	3,000	50%	1,500
Development Revenues	103,289	103,289	51,645	50%	51,645
Programme Conditional Grant - Development	103,289	103,289	51,645	50%	51,645
Total Revenues Shares	2,841,538	2,841,797	1,373,128	48%	676,174

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,481,552	2,481,552	1,193,498	48%	573,720
Non Wage	256,697	256,956	85,895	33%	9,830
Development Expenditure					
Domestic Development	103,289	103,289	3,760	4%	3,760
External Financing	0	0	0	0%	0
Total Expenditure	2,841,538	2,841,797	1,283,153	45%	587,310

C: Unspent Balances

Recurrent Balances					
Wage			42,091		
Non Wage			0		
Development Balances					
Domestic Development			47,885		
External Financing			0		
Total Unspent			89,975		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end of Q2, the department had received ugx: 1,373,128,000 which is 48% of the Annual Budget of ugx: 2,841,797,000 with a quarter outturn of ugx: 676,174,000. And the performance was as follows: Local Revenue performed at 3% and the poor performance was because of prioritizing activities in the departments of Administration and Statutory, Programme Conditional Grant wage performed at 50%, Programme Conditional Grant Non wage performed at 33% , Urban Unconditional Grant Wage performed at 50% and Non Wage performed at 43% and the good performance was attributed to the fact that funds are released on termly basis and programme conditional grant development performed at 50% and all these performed as expected for the quarter under review.

The departmental expenditure was as follows: wage performed at 48% and this implies that all staff received heir salaries for the quarter and non wage performed at 33% and domestic development performed at 4%..

Reasons for unspent balances on the bank account

By the end the quarter, the department had ugx: 89,809,000 as unspent balance and this was as follows: wage performed at ugx: 41,923,000 and this was to carter secondary school teachers that were wrongly captured on the HCM system and these will be paid when the structure is fully migrated on the system and ugx: 47,855,000 as development and this was to carter for activities that were rolled to the next quarter.

Highlights of physical performance by end of the quarter

- monitoring and inspection
- Transfer of capitation grant to schools
- Training of stake holders on guidelines on teenage pregnancy
- Participation in National Sports activities
- Maintenance of school facilities
- Update of Asset register
- 14 PLE seating centers invigilated, monitored and supervised.
- 52 schools primary and secondary inspected.
- 7 schools performance assessment done.

VOTE: 707 Iganga Municipal Council

Quarter 2

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	403,795	403,795	144,658	36%	78,204
Locally Raised Revenues	9,000	9,000	5,600	62%	5,500
Other Transfers from Central Government	189,380	189,380	64,427	34%	49,427
Urban Unconditional Grant Wage	203,415	203,415	73,631	36%	22,777
Urban Unconditional Non-Wage	2,000	2,000	1,000	50%	500
Development Revenues	1,129,417	1,129,417	526,311	47%	276,311
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	10,000	10,000	4,000	40%	4,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	79,417	79,417	22,311	28%	22,311
Total Revenues Shares	1,533,212	1,533,212	670,970	44%	354,516
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,415	203,415	72,995	36%	33,165
Non Wage	200,380	200,380	70,227	35%	54,877
Development Expenditure					
Domestic Development	1,129,417	1,129,417	287,587	25%	197,412
External Financing	0	0	0	0%	0
Total Expenditure	1,533,212	1,533,212	430,809	28%	285,454
C: Unspent Balances					
Recurrent Balances			1,436		
Wage			636		
Non Wage			800		
Development Balances			238,724		
Domestic Development			238,724		
External Financing			0		
Total Unspent			240,160		

VOTE: 707 Iganga Municipal Council**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During Q2, Works department had received ugx: 670,970,000 which is 44% of the Approved budget of UGX: 1,533,212,000 with a quarter outturn of ugx: 354,516,000 and the break down was follows: Local Revenue performed at 62%, Urban Unconditional Grant Non wage performed at 50%, Urban Unconditional Grant wage performed at 36%, OGT non wage performed at 34%, OGT development performed at 40%, DDEG performed at 28% and Programme Conditional Grant Development performed at 50% and all these were received as expected.

The departmental expenditure was ugx: 286,240,000 which 28% of the annual budget and the breakdown was as follows: wage performed at 36%, Non wage performed at 35% and development performed at 25%.

Reasons for unspent balances on the bank account

By the end of Q2, the department had ugx: 239,374,000 as unspent balance and this funds not utilized during the quarter under review because of the unfavorable weather conditions to use the road equipment's.

Highlights of physical performance by end of the quarter

1. Graveling of 8km in Nabidhogha Prisons and Bugumba Parishes.
2. Drainage construction along Gasemba Road 100m.
3. Operation and Maintenance of Administration block.
4. Completion of store.

VOTE: 707 Iganga Municipal Council

Quarter 2

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 2

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	230,321	230,321	97,921	43%	44,091
Locally Raised Revenues	15,000	15,000	5,100	34%	5,100
Urban Unconditional Grant Wage	209,321	209,321	89,821	43%	37,491
Urban Unconditional Non-Wage	6,000	6,000	3,000	50%	1,500
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	240,321	240,321	97,921	41%	44,091
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,321	209,321	89,821	43%	43,388
Non Wage	21,000	21,000	8,100	39%	6,600
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	240,321	240,321	97,921	41%	49,988
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 2**SECTION B : Summary by Department**

Natural Resources department had received ugx: 44,091,000 which is 41% of the Annual Budget of ugx: 240,321,000 and the breakdown was follows: Urban unconditional grant wage performed at 43% and thi was expected, Urban Unconditional Grant non wage performed at 50% and this was as expected and local revenue performed at 34%

The departmental expenditure was s follows: wage performed at 43% and non wage performed at 39%

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

- Screening under development grant
- Awareness on climate change
- Solid waste Management
- Inspection and monitoring of fuel stations

VOTE: 707 Iganga Municipal Council

Quarter 2

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	168,343	168,343	30,829	18%	11,468
Locally Raised Revenues	14,000	14,000	2,550	18%	550
Other Transfers from Central Government	84,900	84,900	2,788	3%	2,788
Programme Conditional Grant - Non Wage Recurrent	13,757	13,757	6,878	50%	3,439
Urban Unconditional Grant Wage	48,686	48,686	16,438	34%	4,267
Urban Unconditional Non-Wage	7,000	7,000	2,174	31%	424
Development Revenues	0	0	0	0%	0
Total Revenues Shares	168,343	168,343	30,829	18%	11,468
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,686	48,686	16,438	34%	5,308
Non Wage	119,657	119,657	14,390	12%	10,640
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	168,343	168,343	30,829	18%	15,949
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end of Q2 the department had received ugx: 30,829,000 which is 18% of the approved budget of ugx: 168,343,000 and the breakdown was as follows: Local revenue performed at 18%, Programme Conditional Grant wage performed at 50%, Urban Unconditional Grant non wage performed at 25% and Urban Unconditional Grant wage performed at 34%, urban unconditional grant non wage performed at 31% and OGT performed at 31% and all these performed as expected.

The departmental expenditure was ugx: 15,494,000 which is 18% of the Annual Budget and the breakdown was follow: wage performed at 34% and non wage performed at 12%.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

- Gender main streaming
- Gender Based Violence prevention
- Labour Administration
- Child Protection
- Supervision of child care institutions
- Representation of juveniles in courts of law
- Family strengthening through counselling
- Social safeguards in the community
- Conducting of FAL classes

VOTE: 707 Iganga Municipal Council

Quarter 2

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	73,234	73,234	22,158	30%	8,850
Locally Raised Revenues	20,000	20,000	2,600	13%	2,600
Urban Unconditional Grant Wage	21,234	21,234	5,308	25%	0
Urban Unconditional Non-Wage	32,000	32,000	14,250	45%	6,250
Development Revenues	29,750	29,750	12,204	41%	12,204
Urban Discretionary Equalisation Development Grant	29,750	29,750	12,204	41%	12,204
Total Revenues Shares	102,984	102,984	34,362	33%	21,054
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,234	21,234	5,276	25%	2,471
Non Wage	52,000	52,000	16,600	32%	8,600
Development Expenditure					
Domestic Development	29,750	29,750	12,204	41%	12,204
External Financing	0	0	0	0%	0
Total Expenditure	102,984	102,984	34,080	33%	23,275
C: Unspent Balances					
Recurrent Balances					
Wage			32		
Non Wage			250		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			282		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end of Q2 the department had received ugx: 34,,362,000 which is 33% of the approved budget of ugx: 102,984,000 with a quarter outturn of ugx: 21,054,000 and the breakdown was as follows: Local revenue performed at 13%, Urban Unconditional Grant non wage performed at 25% and Urban Unconditional Grant wage performed at 45% and DDEG performed at 41% and all these performed as expected.

The departmental expenditure was ugx: 23,275,000 ,000 which is 33% of the Annual Budget and the breakdown was follow: wage performed at 25%, non wage performed at 32% and DDEG performed at 41%

Reasons for unspent balances on the bank account

The department had ugx: 282,000 which is non wage meant for activities that were rolled to t he next quarter.

Highlights of physical performance by end of the quarter

- Preparation of Quarter 1 report
- Inspection and Monitoring
- preparation of supplementary Budget
- Human Resource Management
- Preparation of BFP report for FY 2024,25
- Coordinated External And Internal Assessment.
- Conducted a Budget conference meeting.

VOTE: 707 Iganga Municipal Council

Quarter 2

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	39,335	39,335	11,134	28%	3,800
Locally Raised Revenues	10,000	10,000	2,300	23%	2,300
Urban Unconditional Grant Wage	23,335	23,335	5,834	25%	0
Urban Unconditional Non-Wage	6,000	6,000	3,000	50%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,335	39,335	11,134	28%	3,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,335	23,335	4,724	20%	2,251
Non Wage	16,000	16,000	4,800	30%	3,550
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,335	39,335	9,524	24%	5,801
C: Unspent Balances					
Recurrent Balances			1,610		
Wage			1,110		
Non Wage			500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,610		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end of Q2 the department had received ugx: 11,134,000 which is 28% of the approved budget of ugx: 39,335,000 with a quarter outturn of ugx: 3,800,000 and the breakdown was as follows: Local revenue performed at 23%, Urban Unconditional Grant non wage performed at 25% and Urban Unconditional Grant wage performed at 50% and all these performed as expected.

The departmental expenditure was ugx: 5,801,000 which is 24% of the Annual Budget and the breakdown was follow: wage performed at 20% and non wage performed at 30%.

Reasons for unspent balances on the bank account

Internal Audit had ugx: 1,610,000 as unspent balance and the breakdown is as follows: wage performed at 1,110,000 and this is to carter for salaries for the senior internal Auditor who is yet to be recruited.

Highlights of physical performance by end of the quarter

- Audit of head office
- Audit of divisions
- Verification of road activities
- Payroll verification

VOTE: 707 Iganga Municipal Council

Quarter 2

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	79,735	49,600	19,055	24%	14,203
Locally Raised Revenues	10,000	10,000	1,886	19%	900
Programme Conditional Grant - Non Wage Recurrent	7,464	7,464	3,732	50%	1,866
Urban Unconditional Grant Wage	24,135	24,135	9,572	40%	9,572
Urban Unconditional Non-Wage	38,135	8,000	3,865	10%	1,865
Development Revenues	0	0	0	0%	0
Total Revenues Shares	79,735	49,600	19,055	24%	14,203
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,135	24,135	9,572	40%	4,365
Non Wage	25,464	25,464	7,617	30%	2,766
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,600	49,600	17,188	35%	7,131
C: Unspent Balances					
Recurrent Balances			1,866		
Wage			0		
Non Wage			1,866		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,866		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end of Q2 the department had received ugx: 19,055,000 which is 24% of the approved budget of ugx: 49,600,000 and the breakdown was as follows: Local revenue performed at 19%, Urban Unconditional Grant non wage performed at 10%, Urban Unconditional Grant wage performed at 40% and Programme Conditional Grant Non wage performed at 50% and all these performed as expected.

The departmental expenditure was ugx: 7,131,000 which is 35% of the Annual Budget and the breakdown was follow: wage performed at 40% and non wage performed at 30%.

Reasons for unspent balances on the bank account

By the end of Q2, the department had ugx: 1,866,000 as unspent balance and this was for profiling of businesses that was rolled to the next quarter.

Highlights of physical performance by end of the quarter

Profiling of SME's

- Monitoring and inspection of supermarkets (BUBU)
- Profiling and Hotels and Lodges
- Monitoring and supervision of cooperatives
- Sensitization of money lenders
- Formation of trade association
- Training of Local Economic Development Committees Formation

VOTE: 707 Iganga Municipal Council

Quarter 2

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: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210 Policies,Plans and Reports produced		
	No camera purchased	Inadequate funds.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	6,000	0	
Total for Budget Output	6,000	0	
Wage	0	0	
Non-Wage	6,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Payment of salaries for 3 months i.e October, November and December 2023. no reason for variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	354,718	57,298	
273104 Pension	83,007	22,113	
273105 Gratuity	76,004	69,171	
Total for Budget Output	513,729	148,582	
Wage	354,718	57,298	
Non-Wage	159,011	91,284	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination**Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263302 Urban Unconditional Grant-Non-Wage	44,424	0	
263306 Urban Discretionary Development Equalization Grant	44,284	0	
263402 Transfer to Other Government Units	330,465	0	
Total for Budget Output	419,172	0	
Wage	0	0	
Non-Wage	374,888	0	
GoU Dev	44,284	0	
Ext Finance	0	0	

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and**

Administration Vehicles maintained and serviced Administration Vehicles maintained and serviced no reason for variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,293	8,268	
221002 Workshops, Meetings and Seminars	2,574	643	
221008 Information and Communication Technology Supplies.	6,000	1,250	
221009 Welfare and Entertainment	8,000	1,360	
221010 Special Meals and Drinks	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,929	983	
221012 Small Office Equipment	1,844	0	
221017 Membership dues and Subscription fees.	3,000	0	
221020 Litigation and related expenses	2,000	500	
222001 Information and Communication Technology Services.	4,044	1,920	
227001 Travel inland	4,414	3,668	
227004 Fuel, Lubricants and Oils	10,000	10,000	
Total for Budget Output	61,098	28,591	
Wage	0	0	

VOTE: 707 Iganga Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	61,098 28,591
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 Advertisement inviting bidders made

no reason for variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	13,500	1,000
Wage	0	0
Non-Wage	13,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Daily Dissemination of information/dispatching of letters

no reason for variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,716	2,074
221007 Books, Periodicals & Newspapers	1,344	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
Total for Budget Output	17,560	2,074
Wage	0	0
Non-Wage	17,560	2,074
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 707 Iganga Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
	Purchase of vehicles was not done.	There was a ban on purchase of vehicles.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,596	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	1,000	0
223004 Guard and Security services	4,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
224010 Protective Gear	2,000	0
225101 Consultancy Services	41,940	14,133
227001 Travel inland	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,000	0
263302 Urban Unconditional Grant-Non-Wage	39,092	0
263306 Urban Discretionary Development Equalization Grant	37,935	0
263402 Transfer to Other Government Units	292,869	141,420
Total for Budget Output	497,932	166,553
Wage	0	0
Non-Wage	459,997	125,444
GoU Dev	37,935	41,110
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: 18011204 Effective PSD Program Secretariat**

3 TPC meetings held i.e 24th October, 27th November and 05th December, 2023 no reason for variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,163	11,163

VOTE: 707 Iganga Municipal Council**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	21,163	11,163
Wage	0	0
Non-Wage	21,163	11,163
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,550,154	357,964
Wage	354,718	57,298
Non-Wage	1,113,217	259,556
GoU Dev	82,219	41,110
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 18010601 Tax compliance improved through increased efficiency in revenue administration

1 financial and Audit reports made	1 financial and Audit reports made	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	18,544
221011 Printing, Stationery, Photocopying and Binding	7,000	500
227001 Travel inland	10,808	7,385
227004 Fuel, Lubricants and Oils	14,000	1,000
Total for Budget Output	60,808	27,429
Wage	0	0
Non-Wage	60,808	27,429
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Capacity building for inventory management officer	Capacity building for inventory management officer, the officer is going for further studies	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	141,590	25,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	21,850
221003 Staff Training	3,192	298
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	196,782	47,821
Wage	141,590	25,173
Non-Wage	55,192	22,648

VOTE: 707 Iganga Municipal Council**Quarter 2***Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	257,590
	Wage	141,590
	Non-Wage	116,000
	GoU Dev	0
	Ext Finance	0

VOTE: 707 Iganga Municipal Council**Quarter 2****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: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		

Payment of salaries for 6 staff i.e 2 technical and 4 staff for 3 months i.e October, November and December no reason for variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	54,152	10,370	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,979	6,900	
221017 Membership dues and Subscription fees.	2,000	0	
Total for Budget Output	143,130	17,270	
Wage	54,152	10,370	
Non-Wage	88,979	6,900	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Preparation of 1 annual consolidated Procurement plan no reason for variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	5,212	1,303	
Total for Budget Output	5,212	1,303	
Wage	0	0	
Non-Wage	5,212	1,303	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Payment of honoraria for quarter 2 no reason for variation

VOTE: 707 Iganga Municipal Council**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	14,455	4,190
Total for Budget Output	14,455	4,190
Wage	0	0
Non-Wage	14,455	4,190
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Induction/ training not yet done.

Inadequate funds.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,720	
221001 Advertising and Public Relations	1,000	0	
221008 Information and Communication Technology Supplies.	1,000	1,000	
221009 Welfare and Entertainment	7,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	1,000	0	
227001 Travel inland	8,021	0	
227004 Fuel, Lubricants and Oils	7,000	0	
228001 Maintenance-Buildings and Structures	3,000	0	
282101 Donations	3,000	0	
Total for Budget Output	41,021	4,720	
Wage	0	0	
Non-Wage	41,021	4,720	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	203,819	27,483	
Wage	54,152	10,370	
Non-Wage	149,668	17,113	
GoU Dev	0	0	

VOTE: 707 Iganga Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 707 Iganga Municipal Council

Quarter 2

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: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
1 enforcement service of fisheries laws, animal act and agricultural acts regulated.	1 enforcement services of fisheries laws, animal act and agricultural acts regulated	no reason for variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	72,498	18,447	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	4,496	
Total for Budget Output	73,998	22,943	
Wage	72,498	18,447	
Non-Wage	1,500	4,496	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

1 Training and sensitization of farmers in good farming practices	1 Training and sensitization of 150 farmers in good farming practices done	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	700	
Total for Budget Output	2,000	700	
Wage	0	0	
Non-Wage	2,000	700	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization**

VOTE: 707 Iganga Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	125
227001 Travel inland	2,000	0
Total for Budget Output	3,500	125
Wage	0	0
Non-Wage	3,500	125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,498	23,768
Wage	72,498	18,447
Non-Wage	7,000	5,321
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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: 1203010513 Service Delivery Standards disseminated and implemented.		
	Installation of electricity at Iganga prison HC11 done	no reason for variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,750	0
312121 Non-Residential Buildings - Acquisition	3,000	3,000
Total for Budget Output	5,750	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	5,750	3,000
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
conducting quarterly sensitization sessions among special groups on HIV prevention was done	4 quarterly sensitization sessions on HIV prevention among special groups was done	no reason for variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	0
Total for Budget Output	1,100	0
Wage	0	0
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized		
2 immunization Outreaches HIV,HTS out reaches done	2 immunization Outreaches HIV,HTS out reaches done	no reason for variation

VOTE: 707 Iganga Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
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: 320034 Prevention and Rehabilitation services**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

1 Visit to refuse dump sites and refuse waste areas done 1 Visit to refuse dump sites and refuse waste areas done no reason for variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,494	1,400
Total for Budget Output	6,494	1,400
Wage	0	0
Non-Wage	6,494	1,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Construction of septic tank at Iganga prisons HC11 Construction of septic tank at Iganga prisons HC11 was done no reason for variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	10,706	10,706
Total for Budget Output	10,706	10,706
Wage	0	0
Non-Wage	0	0
GoU Dev	10,706	10,706
Ext Finance	0	0

Budget Output: 320123 Specialised Inpatient services

VOTE: 707 Iganga Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		

Construction of inpatient department at Iganga prisons HC11	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	15,158	0
Total for Budget Output	15,158	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,158	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

37 staff to be paid salary for 3 months	37 staff to be paid salary for 3 months	no reason for variation
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

transfers to health facilities done for 1 quarter	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	928,008	114,467
263308 Sector Conditional Grant (Non-Wage)	132,731	33,155
Total for Budget Output	1,060,738	147,623
Wage	928,008	114,467
Non-Wage	132,731	33,155
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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

procurement of filing cabinets and carboard for health department	procurement of filing cabinets and carboard for health department done	no reason for variation
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VOTE: 707 Iganga Municipal Council

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	3,423	3,027
Total for Budget Output	3,423	3,027
Wage	0	0
Non-Wage	0	0
GoU Dev	3,423	3,027
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems**PIAP Output: 1203010501 Blood products available**

Conduct support supervision to all Municipal Health facilities and monitoring of private clinics /drug shops done	Conduct support supervision to all Municipal Health facilities and monitoring of private clinics /drug shops done	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,495	1,234
Total for Budget Output	5,495	1,234
Wage	0	0
Non-Wage	5,495	1,234
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Fumigation of offices, health units done	Fumigation of offices, health units done	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,561	1,455
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,961	0
227004 Fuel, Lubricants and Oils	3,528	500
244002 Commitment fees	2,300	0
Total for Budget Output	13,350	1,955
Wage	0	0
Non-Wage	13,350	1,955

VOTE: 707 Iganga Municipal Council**Quarter 2***Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,123,215
	Wage	928,008
	Non-Wage	160,169
	GoU Dev	35,037
	Ext Finance	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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

Maintenance of 2 school facilities done at kasokoso p/s roofing and Buligo p/s un blocking the toilet	Maintenance of 2 school facilities done at kasokoso p/s roofing and Buligo p/s un blocking the toilet done	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,420	0
Total for Budget Output	26,420	0
Wage	0	0
Non-Wage	26,420	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Environmental and social safeguard screening not yet done	Environmental and social safeguard screening not yet done	inadquate funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,340,912	294,435
225202 Environment Impact Assessment for Capital Works	500	500
225204 Monitoring and Supervision of capital work	5,289	2,000
263308 Sector Conditional Grant (Non-Wage)	145,290	0
312121 Non-Residential Buildings - Acquisition	97,500	1,260
Total for Budget Output	1,589,491	298,195
Wage	1,340,912	294,435
Non-Wage	145,290	0
GoU Dev	103,289	3,760
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
1 monitoring visits to be done in secondary school	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97	0	
Total for Budget Output	97	0	
Wage	0	0	
Non-Wage	97	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101 Strengthen Competence based training**

66 secondary school staff paid salaries for 3 months	65 secondary school staff paid salaries for 3 month	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,071,100	265,927	
Total for Budget Output	1,071,100	265,927	
Wage	1,071,100	265,927	
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****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

1 inspection and monitoring visits to schools done	1 inspection and monitoring visits to schools done	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,699	2,000	
Total for Budget Output	10,699	2,000	
Wage	0	0	

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,699 2,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

1 capacity building training of schools stakeholders done 1 capacity building training of schools stakeholders done no reason for variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	7,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

Facilitation for invigilation, supervision, distribution and monitoring National Exams Facilitation for invigilation, supervision, distribution and monitoring National Exams was done no reason for variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	7,830
Total for Budget Output	12,000	7,830
Wage	0	0
Non-Wage	12,000	7,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

2 National sports activities supported 1 community sports activity supported no reason for variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0

VOTE: 707 Iganga Municipal Council**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	17,000	0
221017 Membership dues and Subscription fees.	3,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	69,540	13,359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221011 Printing, Stationery, Photocopying and Binding	989	0
227001 Travel inland	5,203	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	91,731	13,359
Wage	69,540	13,359
Non-Wage	22,191	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,841,538	587,310
Wage	2,481,552	573,720
Non-Wage	256,697	9,830
GoU Dev	103,289	3,760
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 000017 Infrastructure Development and Management

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

Payment of Labour for drainage construction along Gasemba Road 100m	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	4,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	4,000
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,622	38,521
221011 Printing, Stationery, Photocopying and Binding	8,000	400
221012 Small Office Equipment	5,000	2,500
221017 Membership dues and Subscription fees.	6,000	775
225101 Consultancy Services	13,000	0
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	16,000	3,000
225204 Monitoring and Supervision of capital work	2,800	700
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	328,958	68,000
228002 Maintenance-Transport Equipment	15,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	10,482
228004 Maintenance-Other Fixed Assets	91,000	19,200

VOTE: 707 Iganga Municipal Council

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	400,000	72,950
313121 Non-Residential Buildings - Improvement	39,417	22,311
Total for Budget Output	1,308,797	242,839
Wage	0	0
Non-Wage	189,380	49,427
GoU Dev	1,119,417	193,412
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: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	203,415	33,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,200
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	3,000	0
Total for Budget Output	214,415	38,865
Wage	203,415	33,165
Non-Wage	11,000	5,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,533,212	285,704
Wage	203,415	33,165
Non-Wage	200,380	55,127
GoU Dev	1,129,417	197,412
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 06060302 Strategy for NDP III implementation coordination developed.

5 staff to be paid salaries for 3 months	5 staff paid salaries for 3 months	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	209,321	43,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,100
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	3,000	750
228001 Maintenance-Buildings and Structures	5,000	0
Total for Budget Output	227,321	49,988
Wage	209,321	43,388
Non-Wage	13,000	6,600
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

one land title to be acquired for 3months	one land title to be acquired for 3months	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
342111 Land - Acquisition	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205 Implement the physical planning regulatory framework		
two maintenance clean ups for 3months	two maintenance clean ups for 3months	inadquate funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	240,321	49,988
Wage	209,321	43,388
Non-Wage	21,000	6,600
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

2 Training s of community and schools outreaches on gender based violence Were carried out	2 Training s of community and schools outreaches on gender based violence Were carried out	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,178	300
Total for Budget Output	6,178	300
Wage	0	0
Non-Wage	6,178	300
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: 15010201 Diaspora engagement policy developed & implemented

support to micro projects	support to micro projects was done	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	747
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,551	0
Total for Budget Output	7,551	747
Wage	0	0
Non-Wage	7,551	747
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Facilitation to 4 special interest groups	Facilitation to 4 special interest groups was done	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,465	4,732
227001 Travel inland	4,292	1,073
Total for Budget Output	13,757	5,805
Wage	0	0
Non-Wage	13,757	5,805
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: 1204010404 Policy and legal framework on social protection strengthened/developed**

Facilitation to micro support sectors	Facilitation to micro support sectors was done	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,900	2,788
263309 Support Services Conditional Grant (Non-Wage)	70,000	0
Total for Budget Output	74,900	2,788
Wage	0	0
Non-Wage	74,900	2,788
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,686	5,308

VOTE: 707 Iganga Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	48,686 5,308
	Wage	48,686 5,308
	Non-Wage	0 0
	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

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
227001 Travel inland	13,271	0
Total for Budget Output	17,271	1,000
Wage	0	0
Non-Wage	17,271	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,343	15,949
Wage	48,686	5,308
Non-Wage	119,657	10,640
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
1 staff to be paid salaries	1 staff to be paid salaries	no reason variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,234	2,471
Total for Budget Output	21,234	2,471
Wage	21,234	2,471
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	2,150
221002 Workshops, Meetings and Seminars	5,700	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	300	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	10,000	700
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	40,000	6,100
Wage	0	0
Non-Wage	40,000	6,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Updating of PDM data was done	Updating of PDM data was done	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	2,000
225204 Monitoring and Supervision of capital work	4,917	1,000
227001 Travel inland	18,833	9,204
Total for Budget Output	29,750	12,204
Wage	0	0
Non-Wage	0	0
GoU Dev	29,750	12,204
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 quarterly monitoring of UGIFT projects	1 quarterly monitoring of UGIFT projects	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	500

VOTE: 707 Iganga Municipal Council**Quarter 2***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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	500
Wage	0	0
Non-Wage	10,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,984	23,275
Wage	21,234	2,471
Non-Wage	52,000	8,600
GoU Dev	29,750	12,204
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council**Quarter 2****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		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1 quarterly report to be produced.	1 quarterly report to be produced.	no reason for variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,335	2,251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,660	2,120
221002 Workshops, Meetings and Seminars	1,960	250
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	4,600	150
227001 Travel inland	2,280	530
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	39,335	6,051
Wage	23,335	2,251
Non-Wage	16,000	3,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,335	6,051
Wage	23,335	2,251
Non-Wage	16,000	3,800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 profile on tourism sites profiled	1 profile on tourism sites profiled	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	200
Total for Budget Output	800	200
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

1 Routine management of the department	1 Routine management of the department	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,135	4,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	900
227001 Travel inland	3,000	0
Total for Budget Output	42,135	5,265
Wage	24,135	4,365
Non-Wage	18,000	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N/A

VOTE: 707 Iganga Municipal Council

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,827	457
Total for Budget Output	1,827	457
Wage	0	0
Non-Wage	1,827	457
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

1 sensitizations of 60 business community on trade policy (Money lenders) 1 sensitizations of 60 business community on trade policy (Money lenders) no reason for variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	2,233	558
Total for Budget Output	2,233	558
Wage	0	0
Non-Wage	2,233	558
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 profiled list of MSMEs 1 profiled list of MSMEs no reason for variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	744	186
Total for Budget Output	744	186
Wage	0	0

VOTE: 707 Iganga Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	744	186
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	

Budget Output: 190035 Product Development**PIAP Output: 07030201 Product and market information systems developed**

2 List of businesses linked to markets 2 List of businesses linked to markets no reason for variation

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	744	186	
Total for Budget Output	744	186	
Wage	0	0	
Non-Wage	744	186	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	49,600	7,131	
Wage	24,135	4,365	
Non-Wage	25,464	2,766	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 707 Iganga Municipal Council**Quarter 2****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
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210 Policies,Plans and Reports produced		
	No camera purchased.	Inadequate funds.

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.	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Payment of salaries for 3 months Payment of salaries for 3 months no reason for variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	354,718	138,382
273104 Pension	83,007	58,499
273105 Gratuity	76,004	69,171
Total for Budget Output	513,729	266,052
Wage	354,718	138,382
Non-Wage	159,011	127,670
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	44,424	0
263306 Urban Discretionary Development Equalization Grant	44,284	0
263402 Transfer to Other Government Units	330,465	0
Total for Budget Output	419,172	0
Wage	0	0
Non-Wage	374,888	0
GoU Dev	44,284	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Administration Vehicles maintained and serviced Administration Vehicles maintained and serviced no reason for 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)	14,293	10,253
221002 Workshops, Meetings and Seminars	2,574	1,287
221008 Information and Communication Technology Supplies.	6,000	2,700
221009 Welfare and Entertainment	8,000	7,990
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,929	1,964
221012 Small Office Equipment	1,844	0
221017 Membership dues and Subscription fees.	3,000	250

VOTE: 707 Iganga Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	1,000
222001 Information and Communication Technology Services.	4,044	2,420
227001 Travel inland	4,414	3,914
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	61,098	41,777
Wage	0	0
Non-Wage	61,098	41,777
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 Advertisement inviting bidders made

no reason for variation

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	13,500	1,000
Wage	0	0
Non-Wage	13,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 707 Iganga Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

Daily Dissemination of information/dispatching of letters Daily Dissemination of information/dispatching of letters no reason for variation

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)	10,716	10,716
221007 Books, Periodicals & Newspapers	1,344	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
Total for Budget Output	17,560	10,716
Wage	0	0
Non-Wage	17,560	10,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Purchase of 2 vehicles for Administration works and office of the Mayor. Purchase of vehicles was not done. There was a ban on purchase of vehicles.

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)	34,596	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	1,000	0
223004 Guard and Security services	4,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
224010 Protective Gear	2,000	0
225101 Consultancy Services	41,940	16,133
227001 Travel inland	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,000	0
263302 Urban Unconditional Grant-Non-Wage	39,092	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	37,935	0
263402 Transfer to Other Government Units	292,869	207,550
Total for Budget Output	497,932	234,683
Wage	0	0
Non-Wage	459,997	193,574
GoU Dev	37,935	41,110
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: 18011204 Effective PSD Program Secretariat**

3 TPC meetings held	3 TPC meetings held	no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,163	11,163
221008 Information and Communication Technology Supplies.	4,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	21,163	11,163
Wage	0	0
Non-Wage	21,163	11,163
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,550,154	565,392
Wage	354,718	138,382
Non-Wage	1,113,217	385,900

VOTE: 707 Iganga Municipal Council

Quarter 2

GoU Dev	82,219	41,110
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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: 18010601 Tax compliance improved through increased efficiency in revenue administration

1 financial and Audit reports made

1 financial and Audit reports made

no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	23,096
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000
227001 Travel inland	10,808	7,385
227004 Fuel, Lubricants and Oils	14,000	2,000
Total for Budget Output	60,808	33,481
Wage	0	0
Non-Wage	60,808	33,481
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Capacity building for inventory management officer

Capacity building for inventory management officer, the officer is going for further studies

no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	141,590	53,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	28,539
221003 Staff Training	3,192	1,096
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	196,782 85,997
	Wage	141,590 53,862
	Non-Wage	55,192 32,135
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	257,590 119,478
	Wage	141,590 53,862
	Non-Wage	116,000 65,616
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of salaries for 6 staff i.e 2 technical and 4 staff for 3 months Payment of salaries for 6 staff i. e 2 technical and 4 staff for 3 months i. e October, November and December no reason for variation

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	54,152	22,497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,979	29,488
221017 Membership dues and Subscription fees.	2,000	0
Total for Budget Output	143,130	51,985
Wage	54,152	22,497
Non-Wage	88,979	29,488
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

preparation of 1 annual consolidated Procurement plan no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	2,606
Total for Budget Output	5,212	2,606
Wage	0	0
Non-Wage	5,212	2,606
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Payment of honoraria for quarter2	Payment of honoraria for 2 Quarters 1 and 2	no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	14,455	4,390
Total for Budget Output	14,455	4,390
Wage	0	0
Non-Wage	14,455	4,390
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Induction/ training not yet done.	Inadequate funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,720
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,021	0
227004 Fuel, Lubricants and Oils	7,000	0
228001 Maintenance-Buildings and Structures	3,000	0
282101 Donations	3,000	0
Total for Budget Output	41,021	6,220
Wage	0	0
Non-Wage	41,021	6,220

VOTE: 707 Iganga Municipal Council**Quarter 2***Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	203,819
	Wage	54,152
	Non-Wage	149,668
	GoU Dev	0
	Ext Finance	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

1 enforcement services of fisheries laws, animal act and agricultural acts regulated

2 enforcement services of fisheries laws, animal act and agricultural acts regulated

no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	72,498	35,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	4,496
Total for Budget Output	73,998	39,593
Wage	72,498	35,097
Non-Wage	1,500	4,496
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

1 Training and sensitization of farmers in good farming practices

2 Training and sensitization of 150 farmers in good farming practices done

no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	700
Total for Budget Output	2,000	700
Wage	0	0
Non-Wage	2,000	700
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

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)	1,500	125
227001 Travel inland	2,000	0
Total for Budget Output	3,500	125
Wage	0	0
Non-Wage	3,500	125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,498	40,418
Wage	72,498	35,097
Non-Wage	7,000	5,321
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1203010513 Service Delivery Standards disseminated and implemented.

Installation of electricity at Iganga prison HC11 wasdone no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,750	0
312121 Non-Residential Buildings - Acquisition	3,000	3,000
Total for Budget Output	5,750	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	5,750	3,000
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

4 quarterly sensitization sessions on HIV prevention among special groups 4 quarterly sensitization sessions on HIV prevention among special groups was done no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 050 Health

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

1 immunization Outreaches HIV,HTS out reaches 2 immunization Outreaches HIV,HTS out reaches done no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1 Visit to refuse dump sites and refuse waste areas 1 Visit to refuse dump sites and refuse waste areas done no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,494	2,300
Total for Budget Output	6,494	2,300
Wage	0	0
Non-Wage	6,494	2,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Construction of septic tank at Iganga prisons HC11 Construction of septic tank at Iganga prisons HC11 was done no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	10,706	10,706

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,706
	Wage	0
	Non-Wage	0
	GoU Dev	10,706
	Ext Finance	0

Budget Output: 320123 Specialised Inpatient services**PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals**

Construction of inpatient department at Iganga prisons
HC11

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	15,158	0
Total for Budget Output	15,158	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,158	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

37 staff to be paid salary for 3 months 37 staff to be paid salary for 3 months no reason for variation

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

transfers to health facilities done for 1 quarter

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	928,008	306,807
263308 Sector Conditional Grant (Non-Wage)	132,731	66,311
Total for Budget Output	1,060,738	373,117
Wage	928,008	306,807
Non-Wage	132,731	66,311
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

procurement of filing cabinets and carboard for health department	procurement of filing cabinets and carboard for health department done	no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	3,423	3,027
Total for Budget Output	3,423	3,027
Wage	0	0
Non-Wage	0	0
GoU Dev	3,423	3,027
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems**PIAP Output: 1203010501 Blood products available**

Conduct suport supervision to all Municipal Health facilities and monitoring of private clinics /drug shops	Conduct support supervision to all Municipal Health facilities and monitoring of private clinics /drug shops done	no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,495	2,607
Total for Budget Output	5,495	2,607
Wage	0	0
Non-Wage	5,495	2,607
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 707 Iganga Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
Fumigation of offices, health units	Fumigation of offices, health units done	no reason for variation

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)	4,561	2,205
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,961	490
227004 Fuel, Lubricants and Oils	3,528	1,382
244002 Commitment fees	2,300	0
Total for Budget Output	13,350	4,327
Wage	0	0
Non-Wage	13,350	4,327
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,123,215	399,860
Wage	928,008	306,807
Non-Wage	160,169	76,320
GoU Dev	35,037	16,733
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

Maintenance of 4-school facilities	Maintenance of 2 school facilities done at kasokoso p/s roofing and Buligo p/s un blocking the toilet done	no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,420	8,718
Total for Budget Output	26,420	8,718
Wage	0	0
Non-Wage	26,420	8,718
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Environmental and social safeguard screening not yet done inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,340,912	629,643
225202 Environment Impact Assessment for Capital Works	500	500
225204 Monitoring and Supervision of capital work	5,289	2,000
263308 Sector Conditional Grant (Non-Wage)	145,290	48,430
312121 Non-Residential Buildings - Acquisition	97,500	1,260
Total for Budget Output	1,589,491	681,833
Wage	1,340,912	629,643
Non-Wage	145,290	48,430
GoU Dev	103,289	3,760
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

1 monitoring visits to be done in secondary school

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97	0
Total for Budget Output	97	0
Wage	0	0
Non-Wage	97	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

65 secondary school staff paid salaries for 3 month

65 secondary school staff paid salaries for 3 month

no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,071,100	533,637
Total for Budget Output	1,071,100	533,637
Wage	1,071,100	533,637
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

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

1 inspection and monitoring visits to schools	1 inspection and monitoring visits to schools done	no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,699	4,207
Total for Budget Output	10,699	4,207
Wage	0	0
Non-Wage	10,699	4,207
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

1 capacity building trainings of schools stakeholders	1 capacity building training of schools stakeholders done	no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,261
221009 Welfare and Entertainment	7,000	2,500
Total for Budget Output	10,000	3,761
Wage	0	0
Non-Wage	10,000	3,761
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Facilitation for invigilation, supervision, distribution and monitoring National Exams	Facilitation for invigilation, supervision, distribution and monitoring National Exams was done	no reason for variation
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VOTE: 707 Iganga Municipal Council

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	7,830
Total for Budget Output	12,000	7,830
Wage	0	0
Non-Wage	12,000	7,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

1 National sports activities supported 1 community sports activity supported no reason for variation

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,000
221009 Welfare and Entertainment	17,000	4,700
221017 Membership dues and Subscription fees.	3,000	2,000
Total for Budget Output	30,000	9,700
Wage	0	0
Non-Wage	30,000	9,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	69,540	30,218

VOTE: 707 Iganga Municipal Council**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,500
221011 Printing, Stationery, Photocopying and Binding	989	0
227001 Travel inland	5,203	1,749
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	91,731	33,467
Wage	69,540	30,218
Non-Wage	22,191	3,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,841,538	1,283,153
Wage	2,481,552	1,193,498
Non-Wage	256,697	85,895
GoU Dev	103,289	3,760
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	Payment of Labour for drainage construction along Gasemba Road 100m	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	4,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	4,000
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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)	300,622	103,866
221011 Printing, Stationery, Photocopying and Binding	8,000	1,480
221012 Small Office Equipment	5,000	2,500
221017 Membership dues and Subscription fees.	6,000	1,585
225101 Consultancy Services	13,000	0
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	16,000	16,000
225204 Monitoring and Supervision of capital work	2,800	1,400
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	328,958	78,000

VOTE: 707 Iganga Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	24,722
228004 Maintenance-Other Fixed Assets	91,000	19,200
312131 Roads and Bridges - Acquisition	400,000	72,950
313121 Non-Residential Buildings - Improvement	39,417	22,311
Total for Budget Output	1,308,797	348,015
Wage	0	0
Non-Wage	189,380	64,427
GoU Dev	1,119,417	283,587
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: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	203,415	72,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,300
223005 Electricity	1,000	500
223006 Water	1,000	500
227001 Travel inland	3,000	0
Total for Budget Output	214,415	79,295
Wage	203,415	72,995
Non-Wage	11,000	6,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Total for Department	1,533,212	431,309
Wage	203,415	72,995
Non-Wage	200,380	70,727
GoU Dev	1,129,417	287,587
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 06060302 Strategy for NDP III implementation coordination developed.**

5staff to be paid salaries for 3months

5 staff paid salaries for 3 months

no reason for variation

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	209,321	89,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,100
221002 Workshops, Meetings and Seminars	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	3,000	1,500
228001 Maintenance-Buildings and Structures	5,000	0
Total for Budget Output	227,321	97,921
Wage	209,321	89,821
Non-Wage	13,000	8,100
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

one land title to be acquired for 3months

one land title to be acquired for 3months

no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
342111 Land - Acquisition	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 707 Iganga Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	5,000 0
	Ext Finance	0 0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

two maintenance clean ups for 3months

two maintenance clean ups for 3months

inadquate 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)	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	240,321	97,921
Wage	209,321	89,821
Non-Wage	21,000	8,100
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Training of community and schools outreaches on gender based violence	2 Training s of community and schools outreaches on gender based violence Were carried out	no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,178	2,300
Total for Budget Output	6,178	2,300
Wage	0	0
Non-Wage	6,178	2,300
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: 15010201 Diaspora engagement policy developed & implemented**

support to micro projects	support to micro projects was done	no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,497
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,551	0
Total for Budget Output	7,551	1,497
Wage	0	0
Non-Wage	7,551	1,497
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Facilitation to 4 special interest groups	Facilitation to 4 special interest groups was done	no reason for variation

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)	9,465	4,732
227001 Travel inland	4,292	1,073
Total for Budget Output	13,757	5,805
Wage	0	0
Non-Wage	13,757	5,805
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: 1204010404 Policy and legal framework on social protection strengthened/developed**

Facilitation to micro support sectors	Facilitation to micro support sectors 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
227001 Travel inland	4,900	2,788
263309 Support Services Conditional Grant (Non-Wage)	70,000	0
Total for Budget Output	74,900	2,788
Wage	0	0
Non-Wage	74,900	2,788
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

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	48,686	16,438
Total for Budget Output	48,686	16,438
Wage	48,686	16,438
Non-Wage	0	0
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
227001 Travel inland	13,271	0
Total for Budget Output	17,271	2,000
Wage	0	0
Non-Wage	17,271	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,343	30,829
Wage	48,686	16,438
Non-Wage	119,657	14,390
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
2 staff to be paid salaries	1 staff to be paid salaries	no reason variation

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	21,234	5,276
Total for Budget Output	21,234	5,276
Wage	21,234	5,276
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

N / A

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)	13,000	6,325
221002 Workshops, Meetings and Seminars	5,700	2,750
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	300	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	10,000	3,200
227004 Fuel, Lubricants and Oils	2,000	1,075
Total for Budget Output	40,000	14,100

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Updating of PDM data Updating of PDM data was done no reason for variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	2,000
225204 Monitoring and Supervision of capital work	4,917	1,000
227001 Travel inland	18,833	9,204
Total for Budget Output	29,750	12,204
	Wage	0
	Non-Wage	0
	GoU Dev	29,750

VOTE: 707 Iganga Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 quarterly monitoring of UGIFT projects 1 quarterly monitoring of UGIFT projects no reason for 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)	6,000	500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	500
Wage	0	0
Non-Wage	10,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,984	34,080
Wage	21,234	5,276
Non-Wage	52,000	16,600
GoU Dev	29,750	12,204
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council**Quarter 2****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		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1 quarterly audit report to be produced	1 quarterly report to be produced.	no reason for variation

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	23,335	4,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,660	2,300
221002 Workshops, Meetings and Seminars	1,960	500
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	4,600	300
227001 Travel inland	2,280	700
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	39,335	10,024
Wage	23,335	4,724
Non-Wage	16,000	5,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,335	10,024
Wage	23,335	4,724
Non-Wage	16,000	5,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	1 profile on tourism sites profiled	no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	400
Total for Budget Output	800	400
Wage	0	0
Non-Wage	800	400
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

Routine management of the department	1 Routine management of the department	no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,135	9,572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,136
227001 Travel inland	3,000	750
Total for Budget Output	42,135	13,457
Wage	24,135	9,572
Non-Wage	18,000	3,886
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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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Budget Output: 190004 Regulation and Advisory 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)	1,827	913
Total for Budget Output	1,827	913
Wage	0	0
Non-Wage	1,827	913
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

1 sensitization on tier 4

1 sensitizations of 60 business community on trade policy (no reason for variation Money lenders)

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

Item	Approved Budget	Spent
227001 Travel inland	2,233	1,116
Total for Budget Output	2,233	1,116
Wage	0	0
Non-Wage	2,233	1,116
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access**

VOTE: 707 Iganga Municipal Council

Quarter 2

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: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 profiled list of MSMEs

no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	744	372
Total for Budget Output	744	372
Wage	0	0
Non-Wage	744	372
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,116	558
Total for Budget Output	1,116	558
Wage	0	0
Non-Wage	1,116	558
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development**PIAP Output: 07030201 Product and market information systems developed**

2 List of businesses linked to markets

no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	744	372
Total for Budget Output	744	372

VOTE: 707 Iganga Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	744
	GoU Dev	0
	Ext Finance	0
	Total for Department	49,600
	Wage	24,135
	Non-Wage	25,464
	GoU Dev	0
	Ext Finance	0

VOTE: 707 Iganga Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage		

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****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	75%	

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 : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage		

VOTE: 707 Iganga Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	Prisons HC 11	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	head office	Programme Conditional Grant - Development		1,750	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nabidogha Health Center	Programme Conditional Grant - Development		10,706	0
Budget Output: 320123 Specialised Inpatient services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Nabidogha Health Center	Programme Conditional Grant - Development		15,158	0
Budget Output: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
PHC staff salaries		Programme Conditional Grant - Wage Recurrent		928,008	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGANGA UMSC CLINIC HC 111	Islamic Medical health center	Programme Conditional Grant - Non Wage Recurrent		11,963	0
IGANGA UMSC CLINIC HC 111	Islamic Medical center	Programme Conditional Grant - Non Wage Recurrent		20,231	0
Nabidongha Health Centre	Nabidogha Health Center	Programme Conditional Grant - Non Wage Recurrent		29,660	0
Nabidongha Health Centre	Nabidogha Prisons	Programme Conditional Grant - Non Wage Recurrent		6,946	0
Walugogo HC II	Walugogo	Programme Conditional Grant - Non Wage Recurrent		14,830	0

VOTE: 707 Iganga Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237704 Central Div					
Department: 050 Health					
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nabidogha Health Center	Programme Conditional Grant - Development		3,423	0
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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	head office	Programme Conditional Grant - Development		5,289	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	head office	Programme Conditional Grant - Development		8,100	0
Non Residential Buildings - Schools	Iganga MC P/S	Programme Conditional Grant - Development		89,400	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: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Drainage along Gasemba, Bulolo and Wambuzi road	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to DRC	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		12,400	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	IMC	Programme Conditional Grant - Development		5,000	0
Item: 221017 Membership dues and Subscription fees.					
UIPE/ERB Subscription	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	IMC	Programme Conditional Grant - Development		16,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	IMC Works Committe	Locally Raised Revenues		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for supervision and monitoring by the DRC	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	IMC Garbage TRucks	Locally Raised Revenues		40,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Iganga Municipal Council Office Block	Urban Discretionary Equalisation Development Grant		14,417	0
Non Residential Buildings, Office Building	IMC STORE, OFFICE BLOCK AND GATE	Urban Discretionary Equalisation Development Grant		25,000	0

VOTE: 707 Iganga Municipal Council

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237704 Central Div					
Department: 090 Natural Resources					
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	head office	Locally Raised Revenues		5,000	0
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	head office	Locally Raised Revenues		5,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Micro support fund	head quarter	Other Transfers from Central Government Parish Community Associations (PCAs)		70,000	0
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	head office	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of development projects	head office	Urban Discretionary Equalisation Development Grant		4,917	0

VOTE: 707 Iganga Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	head office	Urban Discretionary Equalisation Development Grant		5,458	0
Travel Inland - Benchmarking Expenses	head office	Urban Discretionary Equalisation Development Grant		10,917	0
Travel Inland - Facilitation	head office	Urban Discretionary Equalisation Development Grant		2,458	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					
LLR TRANSFERSS	NORTHERN DIV	Urban Discretionary Equalisation Development Grant		878,606	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	IMC HC 111	Programme Conditional Grant - Development		3,000	0

VOTE: 707 Iganga Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237705 Northern Div					
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		29,660	0
Iganga MC HC III	Nkono	Programme Conditional Grant - Non Wage Recurrent		19,439	0
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	head office	Programme Conditional Grant - Development		500	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)					
labor and Allowances to graveling of 30km in IMC	IMC 30km roads	Other Transfers from Central Government Uganda Road Fund (URF)		400,000	0
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Compensation	Locally Raised Revenues		13,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Gravelling of 30km in IMC	Other Transfers from Central Government Uganda Road Fund (URF)		600,000	0

VOTE: 707 Iganga Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237705 Northern 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: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Locally Raised Revenues		104,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Solar Panels	Mainstreet	Other Transfers from Central Government Uganda Road Fund (URF)		80,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	Gravelling materials	Programme Conditional Grant - Development		400,000	0
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)					
Buligo T/C P/S	Buligo	Programme Conditional Grant - Non Wage Recurrent		15,783	0
KASOKOSO T/C P/S	Kasokoso	Programme Conditional Grant - Non Wage Recurrent		23,785	0
NOOR ISLAMIC P/s	kasokoso	Programme Conditional Grant - Non Wage Recurrent		13,356	0
NAKAVULE PRIMARY SCHOOL	Nakavule	Programme Conditional Grant - Non Wage Recurrent		19,422	0
BUGUMBA NOOR ISLAMIC P/s	Bugumba	Programme Conditional Grant - Non Wage Recurrent		9,922	0
IGAMBA T/C P/S	Igamba	Programme Conditional Grant - Non Wage Recurrent		28,360	0
IGANGA T/C P/S	Nkono	Programme Conditional Grant - Non Wage Recurrent		34,663	0