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# VOTE: 707 Iganga Municipal Council

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Quarter 4

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## Terms and Conditions

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I hereby submit Quarter 4 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.



**TURYASASIRWA EDITH TOWN CLERK IGANGA  
MUNICIPAL COUNCIL  
(Accounting Officer)**

**Signed on Date: 15-08-2024**

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

**VOTE: 707** Iganga Municipal Council

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**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	818,753	68%
Discretionary Government Transfers	1,585,139	1,740,549	1,731,808	109%
Conditional Government Transfers	5,108,188	5,529,074	5,539,079	108%
Other Government Transfers	296,280	296,280	295,872	100%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>8,189,608</b>	<b>8,765,903</b>	<b>8,385,512</b>	<b>102%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	79,498	130,467	122,126	154%
Manufacturing	2,233	2,233	2,233	100%
Tourism Development	800	800	800	100%
Natural Resources, Environment, Climate Change, Land And Water Management	232,321	232,321	215,722	93%
Private Sector Development	46,567	46,567	39,073	84%
Integrated Transport Infrastructure And Services	1,533,212	1,533,212	1,494,522	97%
Sustainable Urbanisation And Housing	8,000	8,000	3,000	38%
Digital Transformation	6,000	6,000	6,000	100%
Human Capital Development	4,094,517	4,094,776	3,865,916	94%
Public Sector Transformation	513,729	893,597	859,890	167%
Community Mobilization And Mindset Change	38,579	38,579	32,531	84%
Governance And Security	1,234,315	1,379,515	1,105,494	90%
Development Plan Implementation	399,838	399,838	356,564	89%
<b>Grand Total</b>	<b>8,189,608</b>	<b>8,765,903</b>	<b>8,103,870</b>	<b>99%</b>
Wage	4,562,643	4,564,111	4,283,105	94%
Non-Wage Recurrent	2,237,252	2,805,912	2,441,964	109%
Domestic Devt	1,389,712	1,395,880	1,378,802	99%
External Financing	0	0	0	

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of quarter four, The municipality had cumulatively received ugx: 8,385,512,000 which is 102% of the approved revised budget of ugx: 8,764,435,000. The breakdown was as follows: local revenue performed at 68% 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 sensitization of tax payers, Discretionary Government Transfers performed at 109% and the good performance was because funds are received a quarterly basis, Conditional Government Transfers performed at 108% as expected and Other Government Transfers performed at 96% and the performance was because funds were received in sources of URF which performed at 106%, UWEP which performed at 56%, Parish Community Associations (PCA AND UNEB which performed at 65%.

All funds received were spent across the different programmes and the cumulative expenditure was ugx: 8,103,870,000 which is 99% of the funds received and the breakdown was as follows; wage performed at ugx: 94% and all staff received salaries for the quarter, Non wage performed at 109%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>818,753</b>	<b>68%</b>
Advertisements/Bill Boards	15,000	15,000	2,500	17%
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	180,729	60%
Inspection Fees	4,000	4,000	0	0%
Land Fees	50,000	50,000	91,636	183%
Local Hotel Tax	5,000	5,000	150	3%
Local Services Tax-Payable By Individuals	23,000	23,000	40,186	175%
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	2,600	26%
Other fees e.g. street parking fees	6,000	6,000	0	0%
Other taxes on specific services	216,000	216,000	196,119	91%
Property related Duties/Fees	480,000	480,000	296,643	62%
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	8,191	82%
Taxes on Lotteries and Gaming	1,000	1,000	0	0%
<b>Discretionary Government Transfers</b>	<b>1,585,139</b>	<b>1,740,549</b>	<b>1,731,808</b>	<b>109%</b>
Urban Discretionary Equalisation Development Grant	191,386	191,386	191,386	100%
Urban Unconditional Grant Wage	1,150,125	1,151,594	1,151,594	100%
Urban Unconditional Non-Wage	243,628	397,569	388,828	160%
<b>Conditional Government Transfers</b>	<b>5,108,188</b>	<b>5,529,074</b>	<b>5,539,079</b>	<b>108%</b>
Programme Conditional Grant - Non Wage Recurrent	557,344	972,063	982,068	176%
Programme Conditional Grant - Development	1,138,327	1,144,494	1,144,494	101%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	3,412,517	3,412,517	3,412,517	100%
<b>Other Government Transfers</b>	<b>296,280</b>	<b>296,280</b>	<b>295,872</b>	<b>100%</b>
Parish Community Associations (PCAs)	74,900	74,900	70,555	94%
Support to PLE (UNEB)	12,000	12,000	7,830	65%
Uganda Road Fund (URF)	199,380	199,380	211,910	106%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	5,577	56%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>8,189,608</b>	<b>8,765,903</b>	<b>8,385,512</b>	<b>102%</b>

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

By the end the municipality had cumulatively collected ugx: 818,753,000 as locally raised revenue with a quarter actual of ugx: 223,946,796 and the good performance was because of the intensive revenue mobilization by the municipality.

**Cumulative Performance for Central Government Transfers**

By the end of Quarter 4, the Municipality received ugx: 7,566,759,000 which is 63% of the revised approved budget and the good performance was because the municipality received a supplementary budget for ex-gratia 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 4, the municipality so far received ugx: 283,342,000 as OGT with a performance of 96% of the Annual budget and the breakdown was as follows: Support to UNEB performed at 65%, URF performed at 106% and UWEP performed at 56% and PCA performed at 94% of their approved budgets for the period under review.

**Cumulative Performance for External Financing**

N/A

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,550,154	0	1,664,039	107%	502,601
<b>Sub-Total</b>	<b>1,550,154</b>	<b>0</b>	<b>1,664,039</b>	<b>107%</b>	<b>502,601</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	257,590	0	224,336	87%	40,512
<b>Sub-Total</b>	<b>257,590</b>	<b>0</b>	<b>224,336</b>	<b>87%</b>	<b>40,512</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	203,819	0	307,526	151%	79,149
<b>Sub-Total</b>	<b>203,819</b>	<b>0</b>	<b>307,526</b>	<b>151%</b>	<b>79,149</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	73,998	0	100,671	136%	24,121
20 Agricultural Production	2,000	0	9,953	498%	4,507
30 Agricultural Value Chain Services	3,500	0	11,501	329%	5,506
<b>Sub-Total</b>	<b>79,498</b>	<b>0</b>	<b>122,126</b>	<b>154%</b>	<b>34,134</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,100,947	0	931,312	85%	382,691
30 Health Management and Supervision	22,268	0	18,710	84%	4,682
<b>Sub-Total</b>	<b>1,123,215</b>	<b>0</b>	<b>950,022</b>	<b>85%</b>	<b>387,373</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	1,615,911	0	1,602,805	99%	429,846
20 Secondary Education	1,071,197	0	1,046,119	98%	243,494
40 Education&Sports Management and Inspection	154,430	0	141,690	92%	56,377
<b>Sub-Total</b>	<b>2,841,538</b>	<b>0</b>	<b>2,790,614</b>	<b>98%</b>	<b>729,717</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,318,797	0	1,309,945	99%	707,261
20 Engineering Services	214,415	0	184,577	86%	68,015
<b>Sub-Total</b>	<b>1,533,212</b>	<b>0</b>	<b>1,494,522</b>	<b>97%</b>	<b>775,277</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	240,321	0	218,722	91%	74,002
<b>Sub-Total</b>	<b>240,321</b>	<b>0</b>	<b>218,722</b>	<b>91%</b>	<b>74,002</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	27,486	0	25,947	94%	4,713
20 Empowerment and Mindset Change	140,858	0	131,864	94%	99,724
<b>Sub-Total</b>	<b>168,343</b>	<b>0</b>	<b>157,811</b>	<b>94%</b>	<b>104,437</b>
<b>Department: Planning</b>					
10 Planning and Statistics	102,984	0	93,187	90%	25,895
<b>Sub-Total</b>	<b>102,984</b>	<b>0</b>	<b>93,187</b>	<b>90%</b>	<b>25,895</b>
<b>Department: Internal Audit</b>					
10 Compliance	39,335	0	38,861	99%	17,424
<b>Sub-Total</b>	<b>39,335</b>	<b>0</b>	<b>38,861</b>	<b>99%</b>	<b>17,424</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	44,762	0	37,269	83%	10,534
20 Value Chain Services	4,838	0	4,837	100%	807
<b>Sub-Total</b>	<b>49,600</b>	<b>0</b>	<b>42,106</b>	<b>85%</b>	<b>11,341</b>
<b>Grand Total</b>	<b>8,189,608</b>	<b>0</b>	<b>8,103,870</b>	<b>99%</b>	<b>2,781,862</b>



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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,467,935	1,847,802	1,610,235	110%	415,226
Locally Raised Revenues	188,316	188,316	154,470	82%	58,620
Multi-Sectoral Transfers to LLGs_NonWage	740,445	740,445	495,705	67%	208,308
Programme Conditional Grant - Non Wage Recurrent	159,011	538,879	540,143	340%	134,720
Urban Unconditional Grant Wage	354,718	354,718	379,982	107%	0
Urban Unconditional Non-Wage	25,445	25,445	39,935	157%	13,578
<b>Development Revenues</b>	82,219	82,219	82,219	100%	0
Multi-Sectoral Transfers to LLGs_Gou	82,219	82,219	82,219	100%	0
<b>Total Revenues Shares</b>	<b>1,550,154</b>	<b>1,930,021</b>	<b>1,692,454</b>	<b>109%</b>	<b>415,226</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	354,718	354,718	351,567	99%	87,376
Non Wage	1,113,217	1,493,084	1,230,253	111%	415,225
<b>Development Expenditure</b>					
Domestic Development	82,219	82,219	82,219	100%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,550,154</b>	<b>1,930,021</b>	<b>1,664,039</b>	<b>107%</b>	<b>502,601</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>28,415</b>		
Wage			28,415		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>28,415</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 707 Iganga Municipal Council****Quarter 4****SECTION B : Summary by Department**

By the end of quarter Four Administration department had ugx: 1,692,454,000 which is 107% of the Annual Approved budget of ugx: 1,930,021,000 with a quarter out-turn of ugx: 415,226,000 and the breakdown was as follows: local revenue performed at 82%, Multi sectoral Transfers to LLG Non wage performed at 67%, Urban unconditional grant non wage performed at 157% and Urban Unconditional grant wage performed at 107% and all staff received their salaries, Programme Conditional Grant non wage performed at 340% and Multi sectoral Transfers development performed at 100%. The departmental expenditure performed at ugx: 502,601,000 which is 107% of the annual budget and this was as follows: wage performed at 99%, non wage performed at 111% and domestic development performed at 100%.

**Reasons for unspent balances on the bank account**

Administration department had ugx: 26,415,000 and this was wage to carter for salaries for replacement and recruitment of the Deputy Town Clerk, Senior law enforcement officers etc

**Highlights of physical performance by end of the quarter**

- Paid salaries to staff for 3 months i.e April, may and June.
- 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 1 report to Line Ministries
- Received and routed mails to respective recipients.
- Paid some creditors i.e M/s Okalang.
- Paid subscriptions to UAAU, LAVRAC, AMICAAL

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## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	257,590	257,590	224,335	87%	31,326
Locally Raised Revenues	75,000	75,000	74,916	100%	2,765
Urban Unconditional Grant Wage	141,590	141,590	108,419	77%	19,250
Urban Unconditional Non-Wage	41,000	41,000	41,000	100%	9,311
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>257,590</b>	<b>257,590</b>	<b>224,335</b>	<b>87%</b>	<b>31,326</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	141,590	141,590	108,419	77%	28,436
Non Wage	116,000	116,000	115,916	100%	12,076
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>257,590</b>	<b>257,590</b>	<b>224,336</b>	<b>87%</b>	<b>40,512</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

## Summary of Department Revenues and Expenditure by Source

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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By the end of Q4, Finance department had received ugx: 224,335,000 which is 87% of the Annual Budget of ugx: 257,590,000 with a quarter out turn of ugx: 31,326,000 and the breakdown was as follows: Local revenue performed at 100% 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 tenderer, Urban unconditional grant wage performed at 77% and Urban Unconditional grant Non wage performed at 100% and this was expected.

The departmental expenditure was ugx: 40,512,000 which was 87% of the approved budget of ugx: 257,590,000 and the breakdown was as follows: wage performed at 77% and non wage performed at 100%.

**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

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## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	197,819	349,019	307,525	155%	184,947
Locally Raised Revenues	124,000	124,000	88,156	71%	11,543
Urban Unconditional Grant Wage	54,152	54,152	52,177	96%	16,142
Urban Unconditional Non-Wage	19,667	170,868	167,192	850%	157,262
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>197,819</b>	<b>349,019</b>	<b>307,525</b>	<b>155%</b>	<b>184,947</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,152	54,152	52,177	96%	19,178
Non Wage	149,668	294,868	255,349	171%	59,972
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>203,819</b>	<b>349,019</b>	<b>307,526</b>	<b>151%</b>	<b>79,149</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			-1		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-1</b>		

## Summary of Department Revenues and Expenditure by Source

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**Quarter 4****SECTION B : Summary by Department**

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By the end quarter four the department had received ugx: 307,525,000 which is 155% of the approved budget of 349,019,000 with a quarter out turn of ugx: 184,947,000 and the performance was as follows: Local revenue performed at 7%, urban unconditional grant wage performed at 96% and urban unconditional grant non wage performed at 850% and the good performance was because the department received a supplementary for exgratia. The departmental expenditure performed at ugx: 79,149,000 which is 151% of the approved budget and this was as follows: wage performed at 96% and non wage performed at 171%.

**Reasons for unspent balances on the bank account**

No unspent balance.

**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 2 sectrol Committee meetings
- Held 3 Executive committee meetings
- Held 2 Full Council meetings
- Held 3 Contracts committee meetings

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**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	79,498	124,300	117,532	148%	29,208
Locally Raised Revenues	6,000	6,000	700	12%	0
Programme Conditional Grant - Non Wage Recurrent	0	34,593	43,334	0%	10,833
Programme Conditional Grant - Wage Recurrent	72,498	72,498	72,498	100%	18,124
Urban Unconditional Grant Wage	0	1,468	0	0%	0
Urban Unconditional Non-Wage	1,000	9,741	1,000	100%	250
<b>Development Revenues</b>	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
<b>Total Revenues Shares</b>	<b>79,498</b>	<b>130,467</b>	<b>123,699</b>	<b>156%</b>	<b>29,208</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	72,498	73,966	70,931	98%	16,724
Non Wage	7,000	50,334	45,028	643%	14,326
<b>Development Expenditure</b>					
Domestic Development	0	6,167	6,167	0%	3,084
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>79,498</b>	<b>130,467</b>	<b>122,126</b>	<b>154%</b>	<b>34,134</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,573</b>		
Wage			1,567		
Non Wage			6		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,573</b>		

**Summary of Department Revenues and Expenditure by Source**

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**Quarter 4****SECTION B : Summary by Department**

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By the end of quarter thr, the department had cumulatively received ugx: 94,491,000 which is 11% of the approved budget of ugx: 128,999,000 with a quarter outturn of ugx: 32,291,000 and the breakdown was as follows: LLR performed at 12%, Programme Conditional Grant Non wage performed at 439% and the good performance was because the department received a supplementary budget for the quarter, Programme conditional grant wage performed at 75%, programme conditional grant development performed at 75% and all this was received as expected.

The departmental expenditure was ugx: 27,198,000 which is 111% of the approved cumulative release and the breakdown was as follows: wage performed at 75% and all staff received their salaries for the quarter under receive, non wage performed at 439% 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: 1,567,000 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 but 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 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,088,177	1,088,177	1,082,620	99%	271,054
Locally Raised Revenues	6,755	6,755	1,198	18%	698
Programme Conditional Grant - Non Wage Recurrent	153,414	153,414	153,414	100%	38,354
Programme Conditional Grant - Wage Recurrent	928,008	928,008	928,008	100%	232,002
<b>Development Revenues</b>	35,037	35,037	35,037	100%	0
Programme Conditional Grant - Development	35,037	35,037	35,037	100%	0
<b>Total Revenues Shares</b>	<b>1,123,215</b>	<b>1,123,215</b>	<b>1,117,658</b>	<b>100%</b>	<b>271,054</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	928,008	928,008	761,001	82%	332,527
Non Wage	160,169	160,169	154,612	97%	39,921
<b>Development Expenditure</b>					
Domestic Development	35,037	35,037	34,408	98%	14,925
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,123,215</b>	<b>1,123,215</b>	<b>950,022</b>	<b>85%</b>	<b>387,373</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>167,007</b>		
Wage			167,007		
Non Wage			0		
<b>Development Balances</b>			<b>629</b>		
Domestic Development			629		
External Financing			0		
<b>Total Unspent</b>			<b>167,636</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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During Q4, Health department received ugx: 1,117,658,000 which is 100% of the Annual approved budget of ugx: 1,,23,215,000 with a quarter outturn of ugx: 271,057,000 and the breakdown was as follows: Local revenue performed at 18% and the poor performance was attributed to the allocation of funds to other departments, Programme Conditional Grant Wage performed at 100% programme conditional grant non wage performed at 100% and performance conditional grant development performed at 100% and all these performed as expected.

The expenditure was ugx: 950,022,000 which is 85% of the annual budget and the breakdown was as follows: wage performed at 82%, non wage performed at 97% and domestic development performed at 98%.

**Reasons for unspent balances on the bank account**

By the end of Q4, Health department had ugx: 167,007,000 as unspent balance and this was 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 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,738,249	2,738,508	2,726,928	100%	706,538
Locally Raised Revenues	15,000	15,000	7,590	51%	7,090
Other Transfers from Central Government	12,000	12,000	7,830	65%	0
Programme Conditional Grant - Non Wage Recurrent	223,697	223,956	223,956	100%	72,372
Programme Conditional Grant - Wage Recurrent	2,412,012	2,412,012	2,412,012	100%	603,003
Urban Unconditional Grant Wage	69,540	69,540	69,540	100%	22,573
Urban Unconditional Non-Wage	6,000	6,000	6,000	100%	1,500
<b>Development Revenues</b>	103,289	103,289	103,289	100%	0
Programme Conditional Grant - Development	103,289	103,289	103,289	100%	0
<b>Total Revenues Shares</b>	<b>2,841,538</b>	<b>2,841,797</b>	<b>2,830,217</b>	<b>100%</b>	<b>706,538</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	2,481,552	2,481,552	2,441,949	98%	637,406
Non Wage	256,697	256,956	245,376	96%	92,311
<b>Development Expenditure</b>					
Domestic Development	103,289	103,289	103,289	100%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,841,538</b>	<b>2,841,797</b>	<b>2,790,614</b>	<b>98%</b>	<b>729,717</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>39,603</b>	
Wage			39,603	
Non Wage			0	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>39,603</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 707 Iganga Municipal Council****Quarter 4****SECTION B : Summary by Department**

By the end of Q4, the department had received ugx: 2,830,217,000 which is 75% of the Annual Budget of ugx: 2,841,797,000 with a quarter out-turn of ugx: 706,538,000. And the performance was as follows: Local Revenue performed at 51% and the good performance was because of prioritizing activities in the departments. Programme Conditional Grant wage performed at 100%, Programme Conditional Grant Non wage performed at 100% , Urban Unconditional Grant Wage performed at 100% and Non Wage performed at 100% and the good performance was attributed to the fact that funds are released on termly basis and programme conditional grant development performed at 100% and all these performed as expected for the quarter under review.

The departmental expenditure was as follows: wage performed at 98% and this implies that all staff received heir salaries for the quarter and non wage performed at 96% and domestic development performed at 100%..

**Reasons for unspent balances on the bank account**

By the end the quarter, the department had ugx: 39,603,000 as unspent balance 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.

**Highlights of physical performance by end of the quarter**

- monitoring and inspection
- Transfer of capitation grant to schools
- Training of stake holders on condusive school environment , , EMIS and Budget implementation guidelines for primary and secondary schools
- Participation in National Sports activities
- Maintenance of school facilities
- Update of Asset register
- Head count activity done
- Verification of staff on payroll done
- 52 schools primary and secondary inspected and monitored.

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	403,795	403,795	398,322	99%	217,314
Locally Raised Revenues	9,000	9,000	24,549	273%	18,949
Other Transfers from Central Government	189,380	189,380	168,358	89%	103,581
Urban Unconditional Grant Wage	203,415	203,415	203,415	100%	94,284
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	500
<b>Development Revenues</b>	1,129,417	1,129,417	1,122,969	99%	535,902
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	10,000	10,000	43,552	436%	35,902
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	79,417	79,417	79,417	100%	0
<b>Total Revenues Shares</b>	<b>1,533,212</b>	<b>1,533,212</b>	<b>1,521,291</b>	<b>99%</b>	<b>753,216</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	203,415	203,415	176,646	87%	67,515
Non Wage	200,380	200,380	194,907	97%	125,449
<b>Development Expenditure</b>					
Domestic Development	1,129,417	1,129,417	1,122,968	99%	582,312
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,533,212</b>	<b>1,533,212</b>	<b>1,494,522</b>	<b>97%</b>	<b>775,277</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>26,769</b>		
Wage			26,768		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>26,769</b>		

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 4**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

During Q4, Works department had received ugx: 1,521,212,000 which is 99% of the Approved budget of UGX: 1,533,212,000 with a quarter outturn of ugx: 753,216,000 and the break down was follows: Local Revenue performed at 273%, Urban Unconditional Grant Non wage performed at 100%, Urban Unconditional Grant wage performed at 100%, OGT non wage performed at 89%, OGT development performed at 436%, DDEG performed at 100% and Programme Conditional Grant Development performed at 50% and all these were received as expected.

The departmental expenditure was ugx: 753,216,000 which 99% of the annual budget and the breakdown was as follows: wage performed at 87%, Non wage performed at 97% and development performed at 99%.

**Reasons for unspent balances on the bank account**

Nil

**Highlights of physical performance by end of the quarter**

1. Graveling of 32 km in Iganga Municipal Council.
2. Drainage construction along Gasemba Road 100m and Bulolo Road.
3. Routine Mechanized Maintenance of 12km.
4. Routine Manual Maintenance of 42km by the road gang.

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**VOTE: 707** Iganga Municipal Council

**Quarter 4**

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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N/A

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	230,321	230,321	228,747	99%	84,028
Locally Raised Revenues	15,000	15,000	8,100	54%	3,000
Urban Unconditional Grant Wage	209,321	209,321	214,647	103%	79,528
Urban Unconditional Non-Wage	6,000	6,000	6,000	100%	1,500
<b>Development Revenues</b>	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
<b>Total Revenues Shares</b>	<b>240,321</b>	<b>240,321</b>	<b>228,747</b>	<b>95%</b>	<b>84,028</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	209,321	209,321	204,622	98%	69,502
Non Wage	21,000	21,000	14,100	67%	4,500
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>240,321</b>	<b>240,321</b>	<b>218,722</b>	<b>91%</b>	<b>74,002</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,025</b>		
Wage			10,025		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>10,025</b>		

**Summary of Department Revenues and Expenditure by Source**



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**VOTE: 707 Iganga Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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Natural Resources department had received ugx: 228,747,000 which is 95% of the Annual Budget of ugx: 240,321,000 and the breakdown was follows: Urban unconditional grant wage performed at 103% and this was expected, Urban Unconditional Grant non wage performed at 100% and this was as expected and local revenue performed at 54%

The departmental expenditure was s follows: wage performed at 98% and non wage performed at 67%

**Reasons for unspent balances on the bank account**

No unspent balance

**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 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	154,343	168,343	157,811	102%	97,952
Locally Raised Revenues	0	14,000	12,825	0%	0
Other Transfers from Central Government	84,900	84,900	76,132	90%	71,949
Programme Conditional Grant - Non Wage Recurrent	13,757	13,757	13,757	100%	3,439
Urban Unconditional Grant Wage	48,686	48,686	48,097	99%	19,487
Urban Unconditional Non-Wage	7,000	7,000	7,000	100%	3,076
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>154,343</b>	<b>168,343</b>	<b>157,811</b>	<b>102%</b>	<b>97,952</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,686	48,686	48,098	99%	25,972
Non Wage	119,657	119,657	109,713	92%	78,465
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>168,343</b>	<b>168,343</b>	<b>157,811</b>	<b>94%</b>	<b>104,437</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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By the end of Q4 the department had received ugx: 157,811,000 which is 102% of the approved budget of ugx: 168,343,000 and the breakdown was as follows: Local revenue performed at 0%, Programme Conditional Grant wage performed at 100%, Urban Unconditional Grant non wage performed at 100% and Urban Unconditional Grant wage performed at 99%, urban unconditional grant non wage performed at 100% and OGT performed at 90% and all these performed as expected.

The departmental expenditure was ugx: 104,437,000 which is 94% of the Annual Budget and the breakdown was follow: wage performed at 99% and non wage performed at 92%.

**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 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	73,234	73,234	63,437	87%	21,996
Locally Raised Revenues	20,000	20,000	10,599	53%	2,025
Urban Unconditional Grant Wage	21,234	21,234	20,838	98%	10,221
Urban Unconditional Non-Wage	32,000	32,000	32,000	100%	9,750
<b>Development Revenues</b>	29,750	29,750	29,750	100%	0
Urban Discretionary Equalisation Development Grant	29,750	29,750	29,750	100%	0
<b>Total Revenues Shares</b>	<b>102,984</b>	<b>102,984</b>	<b>93,187</b>	<b>90%</b>	<b>21,996</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	21,234	21,234	20,838	98%	12,854
Non Wage	52,000	52,000	42,599	82%	11,775
<b>Development Expenditure</b>					
Domestic Development	29,750	29,750	29,750	100%	1,267
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>102,984</b>	<b>102,984</b>	<b>93,187</b>	<b>90%</b>	<b>25,895</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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By the end of Q4 the department had received ugx: 93,187,000 which is 90% of the approved budget of ugx: 102,984,000 with a quarter outturn of ugx: 21,996,000 and the breakdown was as follows: Local revenue performed at 53%, Urban Unconditional Grant non wage performed at 100% and Urban Unconditional Grant wage performed at 98% and DDEG performed at 100% and all these performed as expected.

The departmental expenditure was ugx: 25,895,000 ,000 which is 90% of the Annual Budget and the breakdown was follow: wage performed at 98%, non wage performed at 82% and DDEG performed at 100%

**Reasons for unspent balances on the bank account**

No unspent balance.

**Highlights of physical performance by end of the quarter**

- 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 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	56,670	39,335	38,860	69%	19,918
Locally Raised Revenues	10,000	10,000	14,476	145%	7,176
Urban Unconditional Grant Wage	23,335	23,335	23,100	99%	11,458
Urban Unconditional Non-Wage	23,335	6,000	1,284	6%	1,284
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>56,670</b>	<b>39,335</b>	<b>38,860</b>	<b>69%</b>	<b>19,918</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,335	23,335	23,101	99%	15,924
Non Wage	16,000	16,000	15,760	99%	1,500
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>39,335</b>	<b>39,335</b>	<b>38,861</b>	<b>99%</b>	<b>17,424</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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By the end of Q4 the department had received ugx: 38,860,000 which is 69% of the approved budget of ugx: 39,335,000 with a quarter outturn of ugx: 19,918,000 and the breakdown was as follows: Local revenue performed at 145%, Urban Unconditional Grant non wage performed at 99% and Urban Unconditional Grant wage performed at 6% and all these performed as expected.

The departmental expenditure was ugx: 17,424,000 which is 99% of the Annual Budget and the breakdown was follow: wage performed at 99% and non wage performed at 99%.

**Reasons for unspent balances on the bank account**

No unspent balances

**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 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	61,600	49,600	42,107	68%	10,336
Locally Raised Revenues	10,000	10,000	8,985	90%	0
Programme Conditional Grant - Non Wage Recurrent	7,464	7,464	7,464	100%	1,866
Urban Unconditional Grant Wage	24,135	24,135	23,756	98%	8,434
Urban Unconditional Non-Wage	20,000	8,000	1,901	10%	36
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>61,600</b>	<b>49,600</b>	<b>42,107</b>	<b>68%</b>	<b>10,336</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,135	24,135	23,756	98%	9,439
Non Wage	25,464	25,464	18,350	72%	1,902
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>49,600</b>	<b>49,600</b>	<b>42,106</b>	<b>85%</b>	<b>11,341</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**



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**VOTE: 707 Iganga Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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By the end of Q4 the department had received ugx: 42,107,000 which is 68% of the approved budget of ugx: 49,600,000 with a quarter out-turn of ugx: 10,336,000 and the breakdown was as follows: Local revenue performed at 90%, Urban Unconditional Grant non wage performed at 10%, Urban Unconditional Grant wage performed at 98% and Programme Conditional Grant Non wage performed at 100% and all these performed as expected. The departmental expenditure was ugx: 11,341,000 which is 85% of the Annual Budget and the breakdown was follow: wage performed at 98% and non wage performed at 72%.

**Reasons for unspent balances on the bank account**

No unspent balance

**Highlights of physical performance by end of the quarter**

Profiling of SME's

- Monitoring and inspection of supermarkets (BUBU)
- Tourist attractions
- Monitoring and supervision of cooperatives
- Sensitization of money lenders
- Formation of trade association
- Training of Local Economic Development Committees Formation
- Arbitration meetings for saccos
- Product market linkages



**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	
<b>Total for Budget Output</b>	<b>419,172</b>	<b>0</b>	
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 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)	14,293	1,277	
221002 Workshops, Meetings and Seminars	2,574	430	
221008 Information and Communication Technology Supplies.	6,000	835	
221009 Welfare and Entertainment	8,000	0	
221010 Special Meals and Drinks	1,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	3,929	655	
221012 Small Office Equipment	1,844	1,844	
221017 Membership dues and Subscription fees.	3,000	2,250	
221020 Litigation and related expenses	2,000	333	
222001 Information and Communication Technology Services.	4,044	755	
227001 Travel inland	4,414	167	
227004 Fuel, Lubricants and Oils	10,000	0	
<b>Total for Budget Output</b>	<b>61,098</b>	<b>9,546</b>	
Wage	0	0	
Non-Wage	61,098	9,546	

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,500	0
<b>Total for Budget Output</b>	<b>13,500</b>	<b>1,500</b>
Wage	0	0
Non-Wage	13,500	1,500
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    Daily Dissemination of information/dispatching of letters    No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,716	0
221007 Books, Periodicals & Newspapers	1,344	1,100
221011 Printing, Stationery, Photocopying and Binding	5,500	0
<b>Total for Budget Output</b>	<b>17,560</b>	<b>1,100</b>
Wage	0	0
Non-Wage	17,560	1,100
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
Purchase of 2 vehicles for Administration works and office of the Mayor was not done	Vehicles not purchased	There was a ban by Government 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	0	
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	0	
227001 Travel inland	10,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,000	2,400	
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	160,624	
<b>Total for Budget Output</b>	<b>497,932</b>	<b>163,024</b>	
	Wage	0	
	Non-Wage	163,024	
	GoU Dev	0	
	Ext Finance	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 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)	11,163	0	

**VOTE: 707** Iganga Municipal Council**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,780
221010 Special Meals and Drinks	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	1,000
<b>Total for Budget Output</b>	<b>21,163</b>	<b>5,280</b>
Wage	0	0
Non-Wage	21,163	5,280
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,550,154</b>	<b>284,738</b>
Wage	354,718	87,376
Non-Wage	1,113,217	197,362
GoU Dev	82,219	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	4,370
221011 Printing, Stationery, Photocopying and Binding	7,000	500
227001 Travel inland	10,808	100
227004 Fuel, Lubricants and Oils	14,000	1,003
<b>Total for Budget Output</b>	<b>60,808</b>	<b>5,973</b>
Wage	0	0
Non-Wage	60,808	5,973
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

3 months payment of salary to 16 staff was done NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	141,590	28,436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	2,305
221003 Staff Training	3,192	1,048
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	6,000	2,250
<b>Total for Budget Output</b>	<b>196,782</b>	<b>34,539</b>
Wage	141,590	28,436
Non-Wage	55,192	6,103
GoU Dev	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 4***Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>40,512</b>
	Wage	28,436
	Non-Wage	12,076
	GoU Dev	0
	Ext Finance	0



**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	6 staff paid salaries for the 3 months i.e April, May and June 2023	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,152	19,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,979	18,113
221017 Membership dues and Subscription fees.	2,000	0
<b>Total for Budget Output</b>	<b>143,130</b>	<b>37,291</b>
Wage	54,152	19,178
Non-Wage	88,979	18,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

procurement plan prepared.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	869
<b>Total for Budget Output</b>	<b>5,212</b>	<b>869</b>
Wage	0	0
Non-Wage	5,212	869
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 4	Honoraria for quarter 4 paid.	No variation
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**VOTE: 707** Iganga Municipal Council**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	14,455	3,895
<b>Total for Budget Output</b>	<b>14,455</b>	<b>3,895</b>
Wage	0	0
Non-Wage	14,455	3,895
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 was not done. We however had bench marking which stood in for induction No variation.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	170	
221001 Advertising and Public Relations	1,000	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	7,000	370	
221011 Printing, Stationery, Photocopying and Binding	2,000	170	
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	
<b>Total for Budget Output</b>	<b>41,021</b>	<b>710</b>	
Wage	0	0	
Non-Wage	41,021	710	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>203,819</b>	<b>42,764</b>	
Wage	54,152	19,178	
Non-Wage	149,668	23,587	

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**VOTE: 707** Iganga Municipal Council

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**Quarter 4**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
2 enforcement services of fisheries laws, animal act and agricultural acts regulated	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	72,498	15,963	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	750	
<b>Total for Budget Output</b>	<b>73,998</b>	<b>16,713</b>	
Wage	72,498	15,963	
Non-Wage	1,500	750	
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 150 farmers in good farming practices done NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	2,000	0	
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 4****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	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>3,500</b>	<b>0</b>
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>79,498</b>	<b>16,713</b>
Wage	72,498	15,963
Non-Wage	7,000	750
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707 Iganga Municipal Council****Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 was done    Installation of electricity at Iganga prison HC11I was done    No variation

**Expenditures incurred in the Quarter to deliver outputs** *UShs 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	0
<b>Total for Budget Output</b>	<b>5,750</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,750	0
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 NA special groups was done

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	825
<b>Total for Budget Output</b>	<b>1,100</b>	<b>825</b>
Wage	0	0
Non-Wage	1,100	825
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 variation

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>
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 variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,494	900
<b>Total for Budget Output</b>	<b>6,494</b>	<b>900</b>
Wage	0	0
Non-Wage	6,494	900
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 ceptic tank at Nabidogha Health Center 111 was done      Construction of ceptic tank at Nabidogha Health Center 111 was done      No variation.

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

**Budget Output: 320123 Specialised Inpatient services**

**VOTE: 707 Iganga Municipal Council****Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
Construction of inpatient department at Iganga prisons HC11 was done	Construction of inpatient department at Iganga prisons HC11I was done	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	15,158	14,925	
<b>Total for Budget Output</b>	<b>15,158</b>	<b>14,925</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	15,158	14,925	
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 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	332,527	
263308 Sector Conditional Grant (Non-Wage)	132,731	33,264	
<b>Total for Budget Output</b>	<b>1,060,738</b>	<b>365,791</b>	
Wage	928,008	332,527	
Non-Wage	132,731	33,264	
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	No variation
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**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	3,423	0
<b>Total for Budget Output</b>	<b>3,423</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,423	0
Ext Finance	0	0

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

inspection of premises and schools done NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,495	1,447
<b>Total for Budget Output</b>	<b>5,495</b>	<b>1,447</b>
Wage	0	0
Non-Wage	5,495	1,447
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 variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,561	353
221011 Printing, Stationery, Photocopying and Binding	1,000	375
227001 Travel inland	1,961	735
227004 Fuel, Lubricants and Oils	3,528	1,073
244002 Commitment fees	2,300	699
<b>Total for Budget Output</b>	<b>13,350</b>	<b>3,235</b>
Wage	0	0
Non-Wage	13,350	3,235
GoU Dev	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 4***Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>387,373</b>
	Wage	332,527
	Non-Wage	39,921
	GoU Dev	14,925
	Ext Finance	0

**VOTE: 707 Iganga Municipal Council****Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320003 Assets and Facilities Management</b>		
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
3 School facilities maintained	4 School facilities maintained	no reason

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	26,420	10,852	
<b>Total for Budget Output</b>	<b>26,420</b>	<b>10,852</b>	
Wage	0	0	
Non-Wage	26,420	10,852	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320162 Capitation (Primary)**

<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
1 Environmental and social safeguard screening done	1 Environmental and social safeguard screening done	no reason

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,340,912	370,565	
225202 Environment Impact Assessment for Capital Works	500	0	
225204 Monitoring and Supervision of capital work	5,289	0	
263308 Sector Conditional Grant (Non-Wage)	145,290	48,430	
312121 Non-Residential Buildings - Acquisition	97,500	0	
<b>Total for Budget Output</b>	<b>1,589,491</b>	<b>418,995</b>	
Wage	1,340,912	370,565	
Non-Wage	145,290	48,430	
GoU Dev	103,289	0	
Ext Finance	0	0	

**Service Area: 20 Secondary Education**

<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
1 monitoring visits to be done in secondary school	1 monitoring visit done in secondary schools	inadequate funding

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

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

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

62 secondary school staff paid salaries for 3 month	65 secondary school staff paid salaries for 12 month	inadequate funding
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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	243,138
<b>Total for Budget Output</b>	<b>1,071,100</b>	<b>243,138</b>
Wage	1,071,100	243,138
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**

2 inspection and monitoring visits to schools done	3 inspection and monitoring visits to schools done	inadequate funding
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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	2,240
<b>Total for Budget Output</b>	<b>10,699</b>	<b>2,240</b>
Wage	0	0
Non-Wage	10,699	2,240

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

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

2 capacity building trainings of schools stakeholders done    3 capacity building trainings of schools stakeholders done    no reason

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	869	
221009 Welfare and Entertainment	7,000	2,250	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,119</b>	
Wage	0	0	
Non-Wage	10,000	3,119	
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 done    Facilitation for invigilation, supervision, distribution and monitoring National Exams done    no reason

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0	
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	12,000	0	
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    2 National sports activities supported    inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,500	
221009 Welfare and Entertainment	17,000	11,750	

**VOTE: 707** Iganga Municipal Council**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	3,000	1,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>18,250</b>
Wage	0	0
Non-Wage	30,000	18,250
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	23,703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,610
221011 Printing, Stationery, Photocopying and Binding	989	0
227001 Travel inland	5,203	3,454
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>91,731</b>	<b>32,767</b>
Wage	69,540	23,703
Non-Wage	22,191	9,064
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,841,538</b>	<b>729,458</b>
Wage	2,481,552	637,406
Non-Wage	256,697	92,052
GoU Dev	103,289	0
Ext Finance	0	0

**VOTE: 707 Iganga Municipal Council****Quarter 4****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 Bulolo Road 100m	Drainage Construction along Bulolo Road (300m)	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	6,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	6,000
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	157,055
221011 Printing, Stationery, Photocopying and Binding	8,000	5,300
221012 Small Office Equipment	5,000	2,500
221017 Membership dues and Subscription fees.	6,000	4,000
225101 Consultancy Services	13,000	6,000
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	16,000	0
225204 Monitoring and Supervision of capital work	2,800	1,400
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	328,958	186,753
228002 Maintenance-Transport Equipment	15,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	27,920
228004 Maintenance-Other Fixed Assets	91,000	71,800

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	400,000	221,435
313121 Non-Residential Buildings - Improvement	39,417	1,099
<b>Total for Budget Output</b>	<b>1,308,797</b>	<b>701,261</b>
Wage	0	0
Non-Wage	189,380	124,949
GoU Dev	1,119,417	576,312
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.**

Payment of Salaries for three months to 15 engineering staff	Payment of Salaries	Nil
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	203,415	67,515	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	
223005 Electricity	1,000	250	
223006 Water	1,000	250	
227001 Travel inland	3,000	0	
<b>Total for Budget Output</b>	<b>214,415</b>	<b>68,015</b>	
Wage	203,415	67,515	
Non-Wage	11,000	500	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,533,212</b>	<b>775,277</b>	
Wage	203,415	67,515	
Non-Wage	200,380	125,449	
GoU Dev	1,129,417	582,312	
Ext Finance	0	0	



**VOTE: 707** Iganga Municipal Council

Quarter 4

**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.

5staff to be paid salaries for 3months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,321	69,502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
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
<b>Total for Budget Output</b>	<b>227,321</b>	<b>71,002</b>
Wage	209,321	69,502
Non-Wage	13,000	1,500
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 NA

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

Item	Approved Budget	Spent
342111 Land - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
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 4**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 280006 Land Use Compliance</b>		
<b>PIAP Output: 10050205 Implement the physical planning regulatory framework</b>		
two maintenance clean ups for 3months done	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	3,000
	<b>Total for Budget Output</b>	<b>8,000</b>	<b>3,000</b>
	Wage	0	0
	Non-Wage	8,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>240,321</b>	<b>74,002</b>
	Wage	209,321	69,502
	Non-Wage	21,000	4,500
	GoU Dev	10,000	0
	Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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 Trainings of community and schools outreaches on gender based violence Were carried out	2 Trainings of community and schools outreaches on gender based violence Were carried out	No 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	0
<b>Total for Budget Output</b>	<b>6,178</b>	<b>0</b>
Wage	0	0
Non-Wage	6,178	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

support to micro projects was done	Support to micro projects wasn't done.	Inadequate
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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	498
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	3,551	0
<b>Total for Budget Output</b>	<b>7,551</b>	<b>1,498</b>
Wage	0	0
Non-Wage	7,551	1,498
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 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
Facilitation to 4 special interest groups was done	Facilitation to 4 special interest groups done.	Facilitation to 4 special interest groups done.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,465	2,142
227001 Travel inland		4,292	1,073
	<b>Total for Budget Output</b>	<b>13,757</b>	<b>3,215</b>
	Wage	0	0
	Non-Wage	13,757	3,215
	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 was done	Facilitation to micro support sectors done.	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,900	0
263309 Support Services Conditional Grant (Non-Wage)		70,000	67,000
	<b>Total for Budget Output</b>	<b>74,900</b>	<b>67,000</b>
	Wage	0	0
	Non-Wage	74,900	67,000
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,686	25,972
<b>Total for Budget Output</b>	<b>48,686</b>	<b>25,972</b>
Wage	48,686	25,972
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	667
227001 Travel inland	13,271	6,084
<b>Total for Budget Output</b>	<b>17,271</b>	<b>6,751</b>
Wage	0	0
Non-Wage	17,271	6,751
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>168,343</b>	<b>104,437</b>
Wage	48,686	25,972
Non-Wage	119,657	78,465
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
2 staff to be paid salaries	2 staff to be paid salaries	no reason for variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,234	12,854
<b>Total for Budget Output</b>	<b>21,234</b>	<b>12,854</b>
Wage	21,234	12,854
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	3,592
221002 Workshops, Meetings and Seminars	5,700	1,728
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	300	100
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	10,000	2,297
227004 Fuel, Lubricants and Oils	2,000	308
<b>Total for Budget Output</b>	<b>40,000</b>	<b>11,775</b>
Wage	0	0
Non-Wage	40,000	11,775
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	0
225204 Monitoring and Supervision of capital work	4,917	1,267
227001 Travel inland	18,833	0
<b>Total for Budget Output</b>	<b>29,750</b>	<b>1,267</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	29,750	1,267
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0

**VOTE: 707** Iganga Municipal Council**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>102,984</b>	<b>25,895</b>
Wage	21,234	12,854
Non-Wage	52,000	11,775
GoU Dev	29,750	1,267
Ext Finance	0	0



**VOTE: 707** Iganga Municipal Council**Quarter 4****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
1 quarterly audit report to be produced	1 quarterly audit report to be produced	No variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,335	15,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,660	180
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	170
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>39,335</b>	<b>17,424</b>
Wage	23,335	15,924
Non-Wage	16,000	1,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>39,335</b>	<b>17,424</b>
Wage	23,335	15,924
Non-Wage	16,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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
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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	134
<b>Total for Budget Output</b>	<b>800</b>	<b>134</b>
Wage	0	0
Non-Wage	800	134
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	Routine management of the department	no reason
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,135	9,439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	250
227001 Travel inland	3,000	406
<b>Total for Budget Output</b>	<b>42,135</b>	<b>10,095</b>
Wage	24,135	9,439
Non-Wage	18,000	656
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N/A

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,827	305
<b>Total for Budget Output</b>	<b>1,827</b>	<b>305</b>
Wage	0	0
Non-Wage	1,827	305
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) done

1 sensitizations of 60 business community on trade policy ( Money lenders) done

inadequate funding

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	2,233	372
<b>Total for Budget Output</b>	<b>2,233</b>	<b>372</b>
Wage	0	0
Non-Wage	2,233	372
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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	744	124
<b>Total for Budget Output</b>	<b>744</b>	<b>124</b>
Wage	0	0

# VOTE: 707 Iganga Municipal Council

Quarter 4

**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	124
	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	186	
<b>Total for Budget Output</b>	<b>1,116</b>	<b>186</b>	
Wage	0	0	
Non-Wage	1,116	186	
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      1 List of businesses linked to markets      low funding

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	744	124	
<b>Total for Budget Output</b>	<b>744</b>	<b>124</b>	
Wage	0	0	
Non-Wage	744	124	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>49,600</b>	<b>11,341</b>	
Wage	24,135	9,439	
Non-Wage	25,464	1,902	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11050210 Policies,Plans and Reports produced</b>		
	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	6,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	6,000	6,000
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 staff to staff for 3 months                      No 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	351,567
273104 Pension	83,007	75,647
273105 Gratuity	76,004	76,004
<b>Total for Budget Output</b>	<b>513,729</b>	<b>503,219</b>
Wage	354,718	351,567
Non-Wage	159,011	151,651
GoU Dev	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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
<b>Total for Budget Output</b>	<b>419,172</b>	<b>0</b>
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 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	14,293
221002 Workshops, Meetings and Seminars	2,574	2,574
221008 Information and Communication Technology Supplies.	6,000	5,200
221009 Welfare and Entertainment	8,000	7,990
221010 Special Meals and Drinks	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,929	3,929
221012 Small Office Equipment	1,844	1,844
221017 Membership dues and Subscription fees.	3,000	3,000

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221020 Litigation and related expenses	2,000	2,000
222001 Information and Communication Technology Services.	4,044	3,840
227001 Travel inland	4,414	4,414
227004 Fuel, Lubricants and Oils	10,000	10,000
<b>Total for Budget Output</b>	<b>61,098</b>	<b>60,084</b>
Wage	0	0
Non-Wage	61,098	60,084
GoU Dev	0	0
Ext Finance	0	0

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221001 Advertising and Public Relations	6,000	4,383
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,500	2,500
<b>Total for Budget Output</b>	<b>13,500</b>	<b>11,883</b>
Wage	0	0
Non-Wage	13,500	11,883
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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 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	1,100
221011 Printing, Stationery, Photocopying and Binding	5,500	5,500
<b>Total for Budget Output</b>	<b>17,560</b>	<b>17,316</b>
Wage	0	0
Non-Wage	17,560	17,316
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.    Vehicles not purchased

There was a ban by Government 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	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
221012 Small Office Equipment	1,000	1,000
222002 Postage and Courier	1,000	1,000
223004 Guard and Security services	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
224010 Protective Gear	2,000	2,000
225101 Consultancy Services	41,940	41,940
227001 Travel inland	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,000	27,000



**VOTE: 707** Iganga Municipal Council**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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	593,407
<b>Total for Budget Output</b>	<b>497,932</b>	<b>687,847</b>
Wage	0	0
Non-Wage	459,997	605,628
GoU Dev	37,935	82,219
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 12 TPC meetings held No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,163	11,163
221008 Information and Communication Technology Supplies.	4,000	3,856
221010 Special Meals and Drinks	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,000	1,000
<b>Total for Budget Output</b>	<b>21,163</b>	<b>21,019</b>
Wage	0	0
Non-Wage	21,163	21,019
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,550,154</b>	<b>1,307,368</b>
Wage	354,718	351,567

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**VOTE: 707** Iganga Municipal Council

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**Quarter 4**

Non-Wage	1,113,217	873,582
GoU Dev	82,219	82,219
Ext Finance	0	0

# VOTE: 707 Iganga Municipal Council

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
1 financial and Audit reports made		

**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	28,998
221011 Printing, Stationery, Photocopying and Binding	7,000	6,964
227001 Travel inland	10,808	10,763
227004 Fuel, Lubricants and Oils	14,000	14,000
<b>Total for Budget Output</b>	<b>60,808</b>	<b>60,725</b>
Wage	0	0
Non-Wage	60,808	60,725
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
3 months payment of salary to 16 staff		

**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	108,419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	32,000
221003 Staff Training	3,192	3,192
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	6,000	6,000

**VOTE: 707** Iganga Municipal Council**Quarter 4***Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>196,782</b>	<b>163,611</b>
Wage	141,590	108,419
Non-Wage	55,192	55,192
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>257,590</b>	<b>224,336</b>
Wage	141,590	108,419
Non-Wage	116,000	115,916
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,152	52,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,979	81,761
221017 Membership dues and Subscription fees.	2,000	0
<b>Total for Budget Output</b>	<b>143,130</b>	<b>133,938</b>
Wage	54,152	52,177
Non-Wage	88,979	81,761
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 procurement plan prepared.

No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	5,212
<b>Total for Budget Output</b>	<b>5,212</b>	<b>5,212</b>
Wage	0	0
Non-Wage	5,212	5,212
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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 quarter 4

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	14,455	14,455
<b>Total for Budget Output</b>	<b>14,455</b>	<b>14,455</b>
Wage	0	0
Non-Wage	14,455	14,455
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**

Bench-marking

No 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)	8,000	5,220
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	7,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
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
<b>Total for Budget Output</b>	<b>41,021</b>	<b>8,720</b>
Wage	0	0
Non-Wage	41,021	8,720

**VOTE: 707** Iganga Municipal Council**Quarter 4***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
	<b>Total for Department</b>	<b>203,819</b>
	Wage	54,152
	Non-Wage	149,668
	GoU Dev	0
	Ext Finance	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
1 enforcement services of fisheries laws, animal act and agricultural acts regulated		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	72,498	70,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	9,241
<b>Total for Budget Output</b>	<b>73,998</b>	<b>79,411</b>
Wage	72,498	70,170
Non-Wage	1,500	9,241
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	700
<b>Total for Budget Output</b>	<b>2,000</b>	<b>700</b>
Wage	0	0
Non-Wage	2,000	700
GoU Dev	0	0



**VOTE: 707** Iganga Municipal Council

Quarter 4

**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	495
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>3,500</b>	<b>495</b>
Wage	0	0
Non-Wage	3,500	495
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>79,498</b>	<b>80,606</b>
Wage	72,498	70,170
Non-Wage	7,000	10,436
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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 HC11I was done No 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	1,000
225204 Monitoring and Supervision of capital work	1,750	1,750
312121 Non-Residential Buildings - Acquisition	3,000	3,000
<b>Total for Budget Output</b>	<b>5,750</b>	<b>5,750</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,750	5,750
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

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	1,100
<b>Total for Budget Output</b>	<b>1,100</b>	<b>1,100</b>
Wage	0	0
Non-Wage	1,100	1,100
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320022 Immunisation Services**

# VOTE: 707 Iganga Municipal Council

Quarter 4

**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      6 immunization Outreaches HIV,HTS out reaches done.      No 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	1,000
<b>Total for Budget Output</b>	<b>1,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	1,000	1,000
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 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	4,100
<b>Total for Budget Output</b>	<b>6,494</b>	<b>4,100</b>
Wage	0	0
Non-Wage	6,494	4,100
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 ceptic tank at Nabidogha Health Center 111      construction of ceptic tank at Nabidogha Health Center 111      No variation.  
was done

**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 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>10,706</b>
	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	Construction of inpatient department at Iganga prisons HC11 was done.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	15,158	14,925
<b>Total for Budget Output</b>	<b>15,158</b>	<b>14,925</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,158	14,925
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 paid salary for 3 months.	No 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

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	761,001
263308 Sector Conditional Grant (Non-Wage)	132,731	132,730
<b>Total for Budget Output</b>	<b>1,060,738</b>	<b>893,731</b>
Wage	928,008	761,001
Non-Wage	132,731	132,730
GoU Dev	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	3,423	3,027
<b>Total for Budget Output</b>	<b>3,423</b>	<b>3,027</b>
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**

inspection of premises and schools

**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)	5,495	5,495
<b>Total for Budget Output</b>	<b>5,495</b>	<b>5,495</b>
Wage	0	0
Non-Wage	5,495	5,495
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	Fumigation of offices, health units done	No variation
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**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,561	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	1,961	1,961
227004 Fuel, Lubricants and Oils	3,528	3,528
244002 Commitment fees	2,300	699
<b>Total for Budget Output</b>	<b>13,350</b>	<b>10,188</b>
Wage	0	0
Non-Wage	13,350	10,188
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,123,215</b>	<b>950,022</b>
Wage	928,008	761,001
Non-Wage	160,169	154,612
GoU Dev	35,037	34,408
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320003 Assets and Facilities Management</b>		
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Maintenance of 4-school facilities	4 School facilities maintained	no reason

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,420	26,420
<b>Total for Budget Output</b>	<b>26,420</b>	<b>26,420</b>
Wage	0	0
Non-Wage	26,420	26,420
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**

1 Environmental and social safeguard screening done	no reason
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,340,912	1,327,807
225202 Environment Impact Assessment for Capital Works	500	500
225204 Monitoring and Supervision of capital work	5,289	5,289
263308 Sector Conditional Grant (Non-Wage)	145,290	145,290
312121 Non-Residential Buildings - Acquisition	97,500	97,500
<b>Total for Budget Output</b>	<b>1,589,491</b>	<b>1,576,386</b>
Wage	1,340,912	1,327,807
Non-Wage	145,290	145,290
GoU Dev	103,289	103,289
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 20 Secondary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
1 monitoring visits to be done in secondary school	1 monitoring visit done in secondary schools	inadequate funding

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)	97	97
<b>Total for Budget Output</b>	<b>97</b>	<b>97</b>
Wage	0	0
Non-Wage	97	97
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 12 month	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,071,100	1,045,762
<b>Total for Budget Output</b>	<b>1,071,100</b>	<b>1,045,762</b>
Wage	1,071,100	1,045,762
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 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
1 inspection and monitoring visits to schools	3 inspection and monitoring visits to schools done	inadequate funding

**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	8,688
<b>Total for Budget Output</b>	<b>10,699</b>	<b>8,688</b>
Wage	0	0
Non-Wage	10,699	8,688
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
1 capacity building trainings of schools stakeholders	3 capacity building trainings of schools stakeholders done	no reason

**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	3,000
221009 Welfare and Entertainment	7,000	7,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

<b>PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and</b>		
	Facilitation for invigilation, supervision, distribution and monitoring National Exams done	no reason

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	7,830
<b>Total for Budget Output</b>	<b>12,000</b>	<b>7,830</b>
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                      2 National sports activities supported                      inadequate funding

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221009 Welfare and Entertainment	17,000	17,000
221017 Membership dues and Subscription fees.	3,000	3,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>30,000</b>
Wage	0	0
Non-Wage	30,000	30,000
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	69,540	68,380

**VOTE: 707** Iganga Municipal Council**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	8,990
221011 Printing, Stationery, Photocopying and Binding	989	0
227001 Travel inland	5,203	5,203
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,600
<b>Total for Budget Output</b>	<b>91,731</b>	<b>85,172</b>
Wage	69,540	68,380
Non-Wage	22,191	16,793
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,841,538</b>	<b>2,790,355</b>
Wage	2,481,552	2,441,949
Non-Wage	256,697	245,117
GoU Dev	103,289	103,289
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Drainage Construction along Bulolo Road (300m)

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	10,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
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	300,621
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	5,000	5,000
221017 Membership dues and Subscription fees.	6,000	6,000
225101 Consultancy Services	13,000	13,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	16,000	16,000
225204 Monitoring and Supervision of capital work	2,800	2,800
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	328,958	328,953

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	71,556
228004 Maintenance-Other Fixed Assets	91,000	88,600
312131 Roads and Bridges - Acquisition	400,000	399,999
313121 Non-Residential Buildings - Improvement	39,417	39,417
<b>Total for Budget Output</b>	<b>1,308,797</b>	<b>1,299,945</b>
Wage	0	0
Non-Wage	189,380	186,976
GoU Dev	1,119,417	1,112,968
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.**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	203,415	176,646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,931
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>214,415</b>	<b>184,577</b>
Wage	203,415	176,646
Non-Wage	11,000	7,931
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

**Quarter 4**

<b>Total for Department</b>	<b>1,533,212</b>	<b>1,494,522</b>
Wage	203,415	176,646
Non-Wage	200,380	194,907
GoU Dev	1,129,417	1,122,968
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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

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	204,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,100
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	3,000	3,000
228001 Maintenance-Buildings and Structures	5,000	0
<b>Total for Budget Output</b>	<b>227,321</b>	<b>215,722</b>
Wage	209,321	204,622
Non-Wage	13,000	11,100
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

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
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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

**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	3,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	8,000	3,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>240,321</b>	<b>218,722</b>
Wage	209,321	204,622
Non-Wage	21,000	14,100
GoU Dev	10,000	0
Ext Finance	0	0



**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 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 Trainings of community and schools outreaches on gender based violence Were carried out	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,178	6,000
<b>Total for Budget Output</b>	<b>6,178</b>	<b>6,000</b>
Wage	0	0
Non-Wage	6,178	6,000
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 &amp; implemented

support to micro projects	Support to micro projects wasn't done.	Inadequate
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	3,551	2,190
<b>Total for Budget Output</b>	<b>7,551</b>	<b>6,190</b>
Wage	0	0
Non-Wage	7,551	6,190
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
Facilitation to 4 special interest groups	Facilitation to 4 special interest groups done.	Facilitation to 4 special interest groups done.

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	9,465
227001 Travel inland	4,292	4,292
<b>Total for Budget Output</b>	<b>13,757</b>	<b>13,757</b>
Wage	0	0
Non-Wage	13,757	13,757
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 done	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,900	4,182
263309 Support Services Conditional Grant (Non-Wage)	70,000	67,000
<b>Total for Budget Output</b>	<b>74,900</b>	<b>71,182</b>
Wage	0	0
Non-Wage	74,900	71,182
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,686	48,098
<b>Total for Budget Output</b>	<b>48,686</b>	<b>48,098</b>
Wage	48,686	48,098
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** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
227001 Travel inland	13,271	8,584
<b>Total for Budget Output</b>	<b>17,271</b>	<b>12,584</b>
Wage	0	0
Non-Wage	17,271	12,584
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>168,343</b>	<b>157,811</b>
Wage	48,686	48,098
Non-Wage	119,657	109,713
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 4****Department: 110 Planning**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

2 staff to be paid salaries

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	21,234	20,838
<b>Total for Budget Output</b>	<b>21,234</b>	<b>20,838</b>
Wage	21,234	20,838
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	11,100
221002 Workshops, Meetings and Seminars	5,700	5,699
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221017 Membership dues and Subscription fees.	300	300
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	2,000	2,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>35,099</b>

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
	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

**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	6,000
225204 Monitoring and Supervision of capital work	4,917	4,917
227001 Travel inland	18,833	18,833
<b>Total for Budget Output</b>	<b>29,750</b>	<b>29,750</b>
	Wage	0
	Non-Wage	0
	GoU Dev	29,750

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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

**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	5,500
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,500</b>
Wage	0	0
Non-Wage	10,000	5,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>102,984</b>	<b>93,187</b>
Wage	21,234	20,838
Non-Wage	52,000	42,599
GoU Dev	29,750	29,750
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 audit report to be produced

No variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,335	23,101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,660	2,660
221002 Workshops, Meetings and Seminars	1,960	1,960
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	4,600	4,600
227001 Travel inland	2,280	2,040
227004 Fuel, Lubricants and Oils	1,000	1,000
<b>Total for Budget Output</b>	<b>39,335</b>	<b>38,861</b>
Wage	23,335	23,101
Non-Wage	16,000	15,760
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>39,335</b>	<b>38,861</b>
Wage	23,335	23,101
Non-Wage	16,000	15,760
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
	1 profile on tourism sites profiled	no reason

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	800
<b>Total for Budget Output</b>	<b>800</b>	<b>800</b>
Wage	0	0
Non-Wage	800	800
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	Routine management of the department	no reason
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,135	23,756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	7,886
227001 Travel inland	3,000	3,000
<b>Total for Budget Output</b>	<b>42,135</b>	<b>34,642</b>
Wage	24,135	23,756
Non-Wage	18,000	10,886
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 707** Iganga Municipal Council

Quarter 4

**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	1,827
<b>Total for Budget Output</b>	<b>1,827</b>	<b>1,827</b>
Wage	0	0
Non-Wage	1,827	1,827
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 ( inadequate funding Money lenders) done

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

Item	Approved Budget	Spent
227001 Travel inland	2,233	2,233
<b>Total for Budget Output</b>	<b>2,233</b>	<b>2,233</b>
Wage	0	0
Non-Wage	2,233	2,233
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 4

**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

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

Item	Approved Budget	Spent
227001 Travel inland	744	744
<b>Total for Budget Output</b>	<b>744</b>	<b>744</b>
Wage	0	0
Non-Wage	744	744
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	1,116
<b>Total for Budget Output</b>	<b>1,116</b>	<b>1,116</b>
Wage	0	0
Non-Wage	1,116	1,116
GoU Dev	0	0
Ext Finance	0	0

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

1 List of businesses linked to markets

low funding

**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	744
<b>Total for Budget Output</b>	<b>744</b>	<b>744</b>

**VOTE: 707** Iganga Municipal Council**Quarter 4***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
	<b>Total for Department</b>	<b>49,600</b>
	Wage	24,135
	Non-Wage	25,464
	GoU Dev	0
	Ext Finance	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

**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 Q4
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 Q4
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 Q4
Proportion of districts complying to physical planning	Percentage		

**VOTE: 707 Iganga Municipal Council****Quarter 4****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>
<b>LCIII: 237704 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Stakeholder Engagement	Prisons HC 11	Programme Conditional Grant - Development		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works	head office	Programme Conditional Grant - Development		1,750	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Nabidogha Health Center	Programme Conditional Grant - Development		10,706	0
<b>Budget Output: 320123 Specialised Inpatient services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Nabidogha Health Center	Programme Conditional Grant - Development		15,158	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 211101 General Staff Salaries</b>					
PHC staff salaries		Programme Conditional Grant - Wage Recurrent		928,008	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IGANGA UMSC CLINIC HC 111	Islamic Medical health center	Programme Conditional Grant - Non Wage Recurrent	0	11,963	11,963
IGANGA UMSC CLINIC HC 111	Islamic Medical center	Programme Conditional Grant - Non Wage Recurrent	0	20,231	20,231
Nabidongha Health Centre	Nabidogha Health Center	Programme Conditional Grant - Non Wage Recurrent	0	29,660	29,660
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237704 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Nabidogha Health Center	Programme Conditional Grant - Development		3,423	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works	head office	Programme Conditional Grant - Development		5,289	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to DRC	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		12,400	0

**VOTE: 707 Iganga Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237704 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	IMC	Programme Conditional Grant - Development		5,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
UIPE/ERB Subscription	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	IMC	Programme Conditional Grant - Development		16,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	IMC Works Committe	Locally Raised Revenues		7,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	IMC Garbage TRucks	Locally Raised Revenues		40,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
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 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237704 Central Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance	head office	Locally Raised Revenues		5,000	0
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	head office	Locally Raised Revenues		5,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Micro support fund	head quarter	Other Transfers from Central Government Parish Community Associations (PCAs)		70,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	head office	Urban Discretionary Equalisation Development Grant		6,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of development projects	head office	Urban Discretionary Equalisation Development Grant		4,917	0



**VOTE: 707** Iganga Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237704 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>LCIII: 237705 Northern Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LLR TRANSFERSS	NORTHERN DIV	Urban Discretionary Equalisation Development Grant		878,606	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	IMC HC 111	Programme Conditional Grant - Development		3,000	0

**VOTE: 707** Iganga Municipal Council

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237705 Northern Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	head office	Programme Conditional Grant - Development		500	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
labor and Allowances to graveling of 30km in IMC	IMC 30km roads	Other Transfers from Central Government Uganda Road Fund (URF)		400,000	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Capacity Building Services	Compensation	Locally Raised Revenues		13,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237705 Northern Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment		Locally Raised Revenues		104,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Solar Panels	Mainstreet	Other Transfers from Central Government Uganda Road Fund (URF)		80,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Drainage	Gravelling materials	Programme Conditional Grant - Development		400,000	0
<b>LCIII: S1903 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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