

VOTE: 707 Iganga Municipal Council**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

LWANGA EDWARD
(Accounting Officer)

Signed on Date: 01-02-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,173,850	1,173,850	131,627	11%
Discretionary Government Transfers	1,695,984	1,695,984	336,046	20%
Conditional Government Transfers	3,849,003	3,849,003	970,153	25%
Other Government Transfers	904,000	904,000	138,313	15%
External Financing	0	0	0	
Total Revenues shares	7,622,838	7,622,838	1,576,139	21%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	713,605	56,971	5,340	1%
SUSTAINABLE PETROLEUM DEVELOPMENT	146,066	0	0	0%
TOURISM DEVELOPMENT	11,000	11,000	2,125	19%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	175,760	175,760	26,028	15%
PRIVATE SECTOR DEVELOPMENT	60,393	60,393	4,569	8%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,104,407	1,104,407	35,653	3%
SUSTAINABLE URBANISATION AND HOUSING	10,000	10,000	0	0%
DIGITAL TRANSFORMATION	511,847	511,847	67,111	13%
HUMAN CAPITAL DEVELOPMENT	3,666,486	3,666,486	601,831	16%
PUBLIC SECTOR TRANSFORMATION	317,948	317,948	48,984	15%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	59,299	59,299	5,543	9%
GOVERNANCE AND SECURITY	543,668	1,346,368	57,615	11%
DEVELOPMENT PLAN IMPLEMENTATION	302,359	302,359	27,117	9%
Grand Total	7,622,838	7,622,838	881,916	12%
Wage	4,063,264	4,063,264	720,221	18%
Non-Wage Recurrent	2,433,772	2,433,772	158,195	6%
Domestic Devt	1,125,802	1,125,802	3,500	0%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By the end of quarter one, The municipality had received ugx: 1,576,139,000 which is 21% of the approved budget of ugx: 7,622,838,000. The breakdown was as follows: local revenue performed at 11% and the poor performance was because of: delayed award of tendered sources like abattoir, hotel tax, market dues, street parking, load and offloading, delayed and inefficient assessment of revenue sources, political interference in revenue sources, Discretionary Government Transfers performed at 20%, Conditional Government Transfers performed at 25% as expected and Other Government Transfers performed at 15% and the poor performance was because of the miger funds received for URF and no funds received for other sources.

All funds received were spent across the different programmes and the cumulative expenditure was ugx: 1,321,848,000 which is 17% of the funds received and the breakdown was as follows; wage performed at ugx: 28% and all staff received salaries for the quarter, Non wage performed at 7% and the poor performance was because of inadequacy of funds released from the center and domestic development performed at 0% and this was because government didn't release any development funds for the quarter under review.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,173,850	1,173,850	131,627	11%
Advertisements/Bill Boards	49,458	49,458	2,205	4%
Agency Fees	841	841	0	0%
Animal and Crop Husbandry related Levies	19,800	19,800	8,532	43%
Business licenses	210,046	210,046	48,239	23%
Land Fees	196,362	196,362	4,633	2%
Local Hotel Tax	14,300	14,300	1,712	12%
Local Services Tax-Payable By Individuals	35,000	35,000	8,674	25%
Miscellaneous receipts/income	47,300	47,300	3,743	8%
Other fees e.g. street parking fees	194,087	194,087	2,425	1%
Other taxes on specific services	28,520	28,520	6,942	24%
Property related Duties/Fees	326,700	326,700	42,797	13%
Registration fees for Documents and Businesses	6,438	6,438	375	6%
Rent & Rates - Non-Produced Assets – from private entities	44,998	44,998	1,350	3%
Discretionary Government Transfers	1,695,984	1,695,984	336,046	20%
Urban Discretionary Equalisation Development Grant	203,944	203,944	0	0%
Urban Unconditional Grant Wage	1,103,925	1,103,925	287,531	26%
Urban Unconditional Non-Wage	388,115	388,115	48,514	12%
Conditional Government Transfers	3,849,003	3,849,003	970,153	25%
Programme Conditional Grant - Non Wage Recurrent	597,807	597,807	117,024	20%
Programme Conditional Grant - Development	291,858	291,858	0	0%
Programme Conditional Grant - Wage Recurrent	2,959,338	2,959,338	853,129	29%
Other Government Transfers	904,000	904,000	138,313	15%
Parish Community Associations (PCAs)	105,000	105,000	0	0%
Support to PLE (UNEB)	10,000	10,000	0	0%
Uganda Road Fund (URF)	780,000	780,000	138,313	18%
Uganda Women Entrepreneurship Program(UWEP)	9,000	9,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	7,622,838	7,622,838	1,576,139	21%

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Cumulative Performance for Locally Raised Revenues

The projection for Q1 was UGX: 131,627,451 cumulative and this was below the expected value and this was because of the delay in finalization of gazette process of the property evaluation.

Cumulative Performance for Central Government Transfers

By the quarter, the Municipality had received ugx: 970,153,292 which is 25.2% of the Annual budget of ugx: 3,849,003,284 and 25% of the quarter budget and this was only for recurrent grants that were received
No development grants were received during the quarter.

Cumulative Performance for Other Government Transfers

By the end of the quarter, iganga municipal council had only received ugx: 138,312,936 as OGT and this was in respect of Uganda Road Fund and this was not expected of ugx: 226,250,000 and this was because other sources like Support to UNEB, PCA and UWEP weren't received during the quarter under review.

Cumulative Performance for External Financing

VOTE: 707 Iganga Municipal Council**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,732,007	1,732,007	128,792	7%	128,792
Sub-Total	1,732,007	1,732,007	128,792	7%	128,792
Department: Finance					
10 Financial Management and Accountability (LG)	249,656	249,656	25,497	10%	25,497
Sub-Total	249,656	249,656	25,497	10%	25,497
Department: Statutory bodies					
10 Legislation and Oversight	287,858	287,858	31,551	11%	31,551
Sub-Total	287,858	287,858	31,551	11%	31,551
Department: Production and Marketing					
10 Agricultural Extension	90,750	90,750	11,213	12%	11,213
20 Agricultural Production	14,366	14,366	790	5%	790
30 Agricultural Value Chain Services	17,154	17,154	1,376	8%	1,376
Sub-Total	122,269	122,269	13,379	11%	13,379
Department: Health					
10 Primary HealthCare	1,073,219	1,073,219	150,386	14%	150,386
Sub-Total	1,073,219	1,073,219	150,386	14%	150,386
Department: Education					
10 Pre-Primary and Primary Education	1,635,501	1,635,501	263,665	16%	263,665
20 Secondary Education	676,947	676,947	166,060	25%	166,060
30 Skills Development	54,000	54,000	9,000	17%	9,000
40 Education&Sports Management and Inspection	89,787	89,787	10,808	12%	10,808
Sub-Total	2,456,235	2,456,235	449,533	18%	449,533
Department: Roads and Engineering					
10 Community Access Roads	780,000	780,000	13,350	2%	13,350
20 Engineering Services	324,407	324,407	22,303	7%	22,303
Sub-Total	1,104,407	1,104,407	35,653	3%	35,653
Department: Natural Resources					
10 Natural Resources Management	208,760	208,760	27,028	13%	27,028
Sub-Total	208,760	208,760	27,028	13%	27,028

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	9,990	9,990	847	8%	847
20 Empowerment and Mindset Change	186,340	186,340	6,608	4%	6,608
Sub-Total	196,331	196,331	7,455	4%	7,455
Department: Planning					
10 Planning and Statistics	95,703	95,703	4,788	5%	4,788
Sub-Total	95,703	95,703	4,788	5%	4,788
Department: Internal Audit					
10 Compliance	40,000	40,000	2,161	5%	2,161
Sub-Total	40,000	40,000	2,161	5%	2,161
Department: Trade, Industry and Local Development					
10 Commercial Services	51,000	51,000	5,020	10%	5,020
20 Value Chain Services	5,393	5,393	674	12%	674
Sub-Total	56,393	56,393	5,694	10%	5,694
Grand Total	7,622,838	7,622,838	881,916	12%	881,916

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,634,526	1,634,526	300,526	18 %	300,526
Locally Raised Revenues	194,397	194,397	10,330	5 %	10,330
Multi-Sectoral Transfers to LLGs _NonWage	771,059	771,059	116,071	15 %	116,071
Programme Conditional Grant - Non Wage Recurrent	284,948	284,948	71,237	25 %	71,237
Urban Unconditional Grant Wage	361,035	361,035	101,809	28 %	101,809
Urban Unconditional Non-Wage	23,088	23,088	1,079	5 %	1,079
Development Revenues	97,481	97,481	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	97,481	97,481	0	0 %	0
Total Revenues Shares	1,732,007	1,732,007	300,526	17%	300,526
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	361,035	361,035	65,536	18%	65,536
Non Wage	1,273,491	1,273,491	63,256	5%	63,256
Development Expenditure					
Domestic Development	97,481	97,481	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,732,007	1,732,007	128,792	7%	128,792
C: Unspent Balances					
Recurrent Balances	300,526	537423.0845	171,734		
Wage		101,809	36,273	-5,398,607%	
Non Wage		198,717	135,461	-37,964,116%	
Development Balances			0		
Domestic Development			0	-2,437,024%	
External Financing			0	0%	
Total Unspent			171,734	-12,578,634%	

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council**Quarter 1****SECTION B : Summary by Department**

By the end of Q1 the Department had received UGX: 299,038,000 which is 17% of the approved budget of UGX; 1,732,007,000 and its performance was as follows;

unconditional grant wage 28% and this was received as expected for the quarter, Unconditional grant Non-wage 5%, Local revenue at 5% and the poor performance was because of Political interference in revenue collection, Delayed award of revenue tendered sources, checks and balances are still lacking, Multi sectoral transfers to ligs performed at 15% and programme conditional grant non wage performed at 25% and this was received as expected in respect of pension and gratuity.

The departmental expenditure was as follows: wage performed at ugx: 81,739,000 and non wage performed at ugx: 52,869,000.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had ugx: 170,246,000 as unspent balance and this was as follows: wage of ugx: 36,273,000 and this was wage to pay off salaries for the enforcement officers that absconded on duty and carter for staff salary increments and non wage of ugx: 133,974,000 and this was transfers to the LLGs that wasn't done during the quarter.

Highlights of physical performance by end of the quarter

- Paid Salaries for 3 months.
- Attended to court cases.
- Had monitoring exercise.
- Held TPC meetings.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	249,656	249,656	42,237	17 %	42,237
Locally Raised Revenues	75,808	75,808	3,900	5 %	3,900
Urban Unconditional Grant Wage	132,848	132,848	33,212	25 %	33,212
Urban Unconditional Non-Wage	41,000	41,000	5,125	13 %	5,125
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	249,656	249,656	42,237	17%	42,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	132,848	132,848	19,628	15%	19,628
Non Wage	116,808	116,808	5,868	5%	5,868
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	249,656	249,656	25,497	10%	25,497
C: Unspent Balances					
Recurrent Balances	42,237	87910.863	16,740		
Wage		33,212	13,584	-1,962,843%	
Non Wage		9,025	3,157	-3,498,018%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,740	-2,507,449%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, Finance department had received ugx: 42,237,000 which is 17% of the annual budget of ugx: 249,656,000 and the performance was as follows: unconditional grant wage performance was ugx: 33,212,000, unconditional grant non wage performed at ugx: 5,125,000 and local revenue performed at ugx: 3,900,000.

The departmental expenditure was as follows: wage performed at ug: 66,424,000 and non wage performed at ugx: 34,327,000 and all staff received their salaries.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had unspent balances of ugx: 16,740,000 and this was as follows: wage performed at ugx: 13,584,000 and this was to carter for salaries for the cashier that was promoted to a commercial officer and senior finance officer who retired in service and is yet to be recruited and non wage of ugx; 3,157,000 and this was to carter for activities that were rolled to the quarter..

Highlights of physical performance by end of the quarter

Posting, receipting and reconciliations.

Warranting all revenues both local revenue and central government transfers.

Making financial reports, Annual and Bi-annual financial statements.

Processing of payments.

Continuous revenue mobilization.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	287,858	287,858	43,764	15 %	43,764
Locally Raised Revenues	50,990	50,990	6,031	12 %	6,031
Urban Unconditional Grant Wage	65,000	65,000	16,250	25 %	16,250
Urban Unconditional Non-Wage	171,867	171,868	21,483	13 %	21,483
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	287,858	287,858	43,764	15%	43,764
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,000	65,000	7,521	12%	7,521
Non Wage	222,858	222,858	24,030	11%	24,030
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	287,858	287,858	31,551	11%	31,551
C: Unspent Balances					
Recurrent Balances	43,764	103515.742	12,213		
Wage		16,250	8,729	-752,124%	
Non Wage		27,514	3,484	-7,946,936%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,213	-3,111,360%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had received ugx: 43,764,000 which was 15% of the approved annual budget of ugx: 338,848,000 and this was as follows; unconditional grant non wage performed at ugx: 16,250,000, unconditional grant non wage performed at ugx: 21,483,000 and local revenue of ugx: 6,031,000 and all these wasnt as expected because of the partial release of funds by government.

The departmental expenditure was as follows: wage performed at ugx: 7,521,000 and non wage performed at ugx: 24,030,000.

Reasons for unspent balances on the bank account

The department had unspent balance of ugx: 12,213,000 and this was to pay off councilors sitting allowances that were paid in the next quarter because funds were received towards the end of the quarter and salary increments for staff in department.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Held 1 Full council council meeting in September, 2022
- Held sectrol Committee meetings.
- Had a monitoring exercise with Executive members.
- Held Contracts Committee meetings.
- Submitted Q1 report to PPDA
- Paid Salaries to 6 staff i.e 2 technical and 4 political for 3 months.
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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,121	116,121	23,727	20 %	23,727
Locally Raised Revenues	6,000	6,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	44,824	44,824	5,603	12 %	5,603
Programme Conditional Grant - Wage Recurrent	65,298	65,298	18,124	28 %	18,124
Development Revenues	6,147	6,147	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	0	0 %	0
Total Revenues Shares	122,269	122,269	23,727	19%	23,727
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,298	65,298	8,038	12%	8,038
Non Wage	50,824	50,824	5,340	11%	5,340
Development Expenditure					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	122,269	122,269	13,379	11%	13,379
C: Unspent Balances					
Recurrent Balances	23,727	42408.916	10,349		
Wage		18,124	10,086	-623,808%	
Non Wage		5,603	262	-1,799,039%	
Development Balances			0		
Domestic Development			0	-153,685%	
External Financing			0	0%	
Total Unspent			10,349	-1,314,129%	

Summary of Department Revenues and Expenditure by Source

The Department received ugx: 23,727,000 which is 19% of the approved budget of ugx: 122,269,000 and this as as follows: Programme conditional grant wage performed at ugx: 18,124,000 and this was to pay off salaries for the three staff in the department, Programme conditional grant non wage was ugx: 5,603,000 and local revenue performed at 0% and this was because of prioritizing activities in other departments like Administration. The departmental expenditure was as follows: wage performed at 8,038,000,000 and non wage of 5,603,000.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had unspent balance of ugx: 10,349,000 and this was as follows: ugx: 10,086,000 and this was wage to carter for the senior veterinary officer who is yet to be recruited and for salary increments to staff in the department and ugx: 262,000 that was for activities that werent implemented during the quarter because funds were minimal

Highlights of physical performance by end of the quarter

- Salaries for 3 staff for 3 months paid.500 farmers sensitized on Productivity enhancement technologies in 11 Parishes.
- Demand driven technologies developed in form of partnerships.
- Installation of small at Abattoir done.
- Demand driven agriculture technologies developed.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	970,940	970,940	242,824	25 %	242,824
Locally Raised Revenues	6,755	6,755	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	86,578	86,578	10,822	12 %	10,822
Programme Conditional Grant - Wage Recurrent	877,608	877,608	232,002	26 %	232,002
Urban Unconditional Non-Wage	0	0	0	0 %	0
Development Revenues	102,279	102,279	0	0 %	0
Programme Conditional Grant - Development	102,279	102,279	0	0 %	0
Total Revenues Shares	1,073,219	1,073,219	242,824	23%	242,824
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	877,608	877,608	139,564	16%	139,564
Non Wage	93,333	93,333	10,822	12%	10,822
Development Expenditure					
Domestic Development	102,279	102,279	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,073,219	1,073,219	150,386	14%	150,386
C: Unspent Balances					
Recurrent Balances	242,824	393120.9215	92,438		
Wage		232,002	92,438	-12,696,425%	
Non Wage		10,822	1	-3,404,649%	
Development Balances			0		
Domestic Development			0	-2,544,476%	
External Financing			0	0%	
Total Unspent			92,438	-14,795,758%	

Summary of Department Revenues and Expenditure by Source

Ny the end of the quarter one, Health department had ugx: 1,073,219 as its approved budget and received ugx: 242,824,000 which is 23% of the budget and the brak down is as follows: Programme conditional grant non wage performed at 10% and the poor performance was of the partial release of funds to local governments, programme conditional grant wage performed at 26% and this was expected in the quarter and programme development grant performed at 0% and no funds were released in the quarter. The department spent all the funds received as follows: wage performed at 17% and non wage performed at 12%.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ugx: 92,438,000 was the value for unspent balance in health department this was wage meant for the Principal Medical Officer who is yet to be recruited and also to cater for salary increments and lunch allowances for health staff in the department.

Highlights of physical performance by end of the quarter

- Support supervision of facilities.
- Monitoring on health facilities
- Inspection of schools and health facilities.
- Fumigation of offices

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,272,804	2,272,804	647,141	28 %	647,141
Locally Raised Revenues	15,000	15,000	904	6 %	904
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	160,309	160,309	26,718	17 %	26,718
Programme Conditional Grant - Wage Recurrent	2,016,433	2,016,433	603,003	30 %	603,003
Urban Unconditional Grant Wage	61,062	61,062	15,266	25 %	15,266
Urban Unconditional Non-Wage	10,000	10,000	1,250	13 %	1,250
Development Revenues	183,431	183,431	0	0 %	0
Programme Conditional Grant - Development	183,431	183,431	0	0 %	0
Total Revenues Shares	2,456,235	2,456,235	647,141	26%	647,141
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,077,495	2,077,495	421,789	20%	421,789
Non Wage	195,309	195,309	27,744	14%	27,744
Development Expenditure					
Domestic Development	183,431	183,431	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,456,235	2,456,235	449,533	18%	449,533
C: Unspent Balances					
Recurrent Balances	647,141	1017734.261	197,607		
Wage		618,268	196,479	-32,289,429%	
Non Wage		28,872	1,128	-7,628,276%	
Development Balances			0		
Domestic Development			0	-4,585,777%	
External Financing			0	0%	
Total Unspent			197,607	-44,306,186%	

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end quarter one, Education department had ugx: 647,141,000 which is 26 of the annual budget of ugx: 2,456,235,000 and this was as follows: local revenue performed at ugx: 6%, support to UNEB performed at 0% and this because funds for PLE are received in second quarter, programme conditional grant non wage performed at 17%, programme conditional grant wage performed 30%, urban unconditional grant wage performed at 25% and all staff salaries were received and unconditional grant non wage performed at 13%. The departmental expenditure was as follows: wage performed at 22% and non wage performed at 15%.

Reasons for unspent balances on the bank account

Education department had ugx: 197,607,000 and this includes ugx: 196,479,000 that is wage for primary and secondary teachers that are yet to be recruited and salary for the science teachers that had salary increments. and ugx: 1,128,000 and this was money meant for monitoring of UNEB activities that wasn't done during the quarter.

Highlights of physical performance by end of the quarter

Inspection and monitoring of school activities for the term.
Transferred funds to the schools and technical institutions.
SNE data collection from schools and units.
National sports activities attended for the term.

VOTE: 707 Iganga Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	406,407	406,407	58,977	15 %	58,977
Locally Raised Revenues	59,000	59,000	0	0 %	0
Other Transfers from Central Government	150,000	150,000	10,000	7 %	10,000
Urban Unconditional Grant Wage	194,407	194,407	48,602	25 %	48,602
Urban Unconditional Non-Wage	3,000	3,000	375	13 %	375
Development Revenues	698,000	698,000	128,313	18 %	128,313
Other Transfers from Central Government	630,000	630,000	128,313	20 %	128,313
Urban Discretionary Equalisation Development Grant	68,000	68,000	0	0 %	0
Total Revenues Shares	1,104,407	1,104,407	187,290	17%	187,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,407	194,407	21,928	11%	21,928
Non Wage	212,000	212,000	10,225	5%	10,225
Development Expenditure					
Domestic Development	698,000	698,000	3,500	1%	3,500
External Financing	0	0	0	0%	0
Total Expenditure	1,104,407	1,104,407	35,653	3%	35,653
C: Unspent Balances					
Recurrent Balances	58,977	133754.32075	26,824		
Wage		48,602	26,674	-2,192,784%	
Non Wage		10,375	150	-6,312,105%	
Development Balances			124,813		
Domestic Development			124,813	-17,671,687%	
External Financing			0	0%	
Total Unspent			151,637	-3,377,975%	

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council**Quarter 1****SECTION B : Summary by Department**

By the end of Q1, Works department had cumulatively received ugx; 187,290,000 which 17% of the annual budget of ugx: 1,104,407,000 and this is as follows: local revenue performed at 0% and this was because of prioritizing activities in other department, uganda Road Fund Recurrent performed at 7% and the poor performance was because of the partial release of funds from center, Urban unconditional grant wage performed at 25% and this performed as expected, Urban unconditional grant non wage performed at 13%, URF development performed at 20% and DDEG performed at 0% and this was because government didnt release funds for development.

The department expenditure was as follows: wage performed at 11% and all staff received their salaries for the quarter and development performed at 0% and this was because of delayed procurement process that delayed execution of departmental activities.

Reasons for unspent balances on the bank account

By the end of Q1, Works department had ugx: 151,637,000 as unspent balance and this was as follows; wage of ugx: 26,674,000 and this was salaries to carter for he executive Engineer who is yet to be recruited and ugx: 124,813,000 and this was URF development that was rolled to the next quarter.

Highlights of physical performance by end of the quarter

the department has managed to pay for road gangs and some administrative costs

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 707 Iganga Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	193,000	193,000	39,078	20 %	39,078
Locally Raised Revenues	35,000	35,000	0	0 %	0
Urban Unconditional Grant Wage	150,000	150,000	37,500	25 %	37,500
Urban Unconditional Non-Wage	8,000	8,000	1,578	20 %	1,578
Development Revenues	15,760	15,760	0	0 %	0
Urban Discretionary Equalisation Development Grant	15,760	15,760	0	0 %	0
Total Revenues Shares	208,760	208,760	39,078	19%	39,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	26,028	17%	26,028
Non Wage	43,000	43,000	1,000	2%	1,000
Development Expenditure					
Domestic Development	15,760	15,760	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,760	208,760	27,028	13%	27,028
C: Unspent Balances					
Recurrent Balances	39,078	75278.186	12,050		
Wage		37,500	11,472	-2,602,819%	
Non Wage		1,578	578	-1,173,422%	
Development Balances			0		
Domestic Development			0	-394,003%	
External Financing			0	0%	
Total Unspent			12,050	-2,663,741%	

Summary of Department Revenues and Expenditure by Source

By the end of Q1 the Department had received UGX 39,078,000 which is 19% of the approved budget of UGX 208,760,000. Its performance was as follows;
 unconditional grant wage UGX 37,500,000 which is 25%, Unconditional grant Non-wage UGX 1,000,000 which is 20%, and Local revenue performed at 20% . This was due to priotizing activities in other Departments like Administration and Statutory Department.
 The departmental expenditure was as follows: wage performed at 17% and non wage at 2%.

Reasons for unspent balances on the bank account

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had unspent balance of ugx:; 12,050.000 and this includes ugx;11,472,000 wage to pay off salaries for the Physical Planner who is on interdiction and to carter for wage increments for the staff in the department and ugx: 578,000 that was for activities that were rolled to the next quarter.

Highlights of physical performance by end of the quarter

- Paid salaries for 5 staff for 3 months.
- Environmental awareness to communities done.
- Projects monitored and inspected.

VOTE: 707 Iganga Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	196,331	196,331	15,954	8 %	15,954
Locally Raised Revenues	8,000	8,000	0	0 %	0
Other Transfers from Central Government	114,000	114,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	13,757	13,757	1,720	12 %	1,720
Urban Unconditional Grant Wage	54,574	54,574	13,644	25 %	13,644
Urban Unconditional Non-Wage	6,000	6,000	591	10 %	591
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	196,331	196,331	15,954	8%	15,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,574	54,574	5,145	9%	5,145
Non Wage	141,757	141,757	2,310	2%	2,310
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	196,331	196,331	7,455	4%	7,455
C: Unspent Balances					
Recurrent Balances	15,954	56412.79425	8,499		
Wage		13,644	8,499	-514,463%	
Non Wage		2,311	0	-3,760,156%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,499	-729,557%	

Summary of Department Revenues and Expenditure by Source

Community department by the end of the quarter one had so far received ugx: 15,954,000 which is 8% oa the annual budget of ugx: 196,331,000 and the performance was as follows: local revenue performed at 0% and the poor performance was because of prioritizing activities in other departments, OGT PCA performed at 0% , Programme conditional grant non wage performed at 12% ant this to carter for the special interest group, unconditional grant wage performed at 25% and this was as expected and non wage performed at 10%.The departmental expenditure was as follows: wage performed at ugx: 5,830,000 and non wage performed at ugx; 2,310,000.

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of ugx; 8,499,000 and this was wage to pay staff that missed salaries for the month of September and to carter for salary increments to staff.

Highlights of physical performance by end of the quarter

monitoring of community groups
payment of staff salary
monitoring and inspection of babies homes
monitoring of FAL groups
gender mainstreaming

VOTE: 707 Iganga Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,000	73,000	10,050	14 %	10,050
Locally Raised Revenues	15,000	15,000	366	2 %	366
Urban Unconditional Grant Wage	25,000	25,000	6,250	25 %	6,250
Urban Unconditional Non-Wage	33,000	33,000	3,434	10 %	3,434
Development Revenues	22,703	22,703	0	0 %	0
Urban Discretionary Equalisation Development Grant	22,703	22,703	0	0 %	0
Total Revenues Shares	95,703	95,703	10,050	11%	10,050
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	988	4%	988
Non Wage	48,000	48,000	3,800	8%	3,800
Development Expenditure					
Domestic Development	22,703	22,703	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,703	95,703	4,788	5%	4,788
C: Unspent Balances					
Recurrent Balances	10,050	23037.628	5,262		
Wage		6,250	5,262	-98,763%	
Non Wage		3,800	0	-1,576,200%	
Development Balances			0		
Domestic Development			0	-567,582%	
External Financing			0	0%	
Total Unspent			5,262	-468,713%	

Summary of Department Revenues and Expenditure by Source

By the end of Q1 the Department had received UGX: 10,050,000 which is 11% of the approved budget of UGX 95,703,000 and its performance was as follows; unconditional grant wage UGX 6,250,000, Unconditional grant Non-wage UGX 3,434,000 and Local revenue of 366,000. The poor performance was attributed to the Municipality prioritizing activities in other Departments like Administration and Statutory. The departmental expenditure was as follows; wage performed at ugx: 988,000 and non wage performed at ugx: 3,800,000.

Reasons for unspent balances on the bank account

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

UGX 5,262,000 was the unspent balance. This was to cater for wage for the Planner who is yet to recruited.

Highlights of physical performance by end of the quarter

- preparation of BFP
- submission of Q4 report for FY 2021/2022
- final review of five year development plan
- LLG assessment and HLG internal mock assessment
- 1 monitoring visit on U gift projects

VOTE: 707 Iganga Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	40,000	40,000	6,875	17 %	6,875
Locally Raised Revenues	10,000	10,000	0	0 %	0
Urban Unconditional Grant Wage	25,000	25,000	6,250	25 %	6,250
Urban Unconditional Non-Wage	5,000	5,000	625	13 %	625
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	40,000	40,000	6,875	17%	6,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	1,536	6%	1,536
Non Wage	15,000	15,000	625	4%	625
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	40,000	40,000	2,161	5%	2,161
C: Unspent Balances					
Recurrent Balances	6,875	12161.142	4,714		
Wage		6,250	4,714	-153,614%	
Non Wage		625	0	-436,875%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,714	-209,239%	

Summary of Department Revenues and Expenditure by Source

By the end of Q1 the Department had received UGX 6,875,000 which is 17% of the approved budget of UGX 50,000,000 and its performance was as follows;

unconditional grant wage UGX 6,250,000, Unconditional grant Non-wage UGX 625,000 and Local revenue of 0. The poor performance was attributed to the Municipality prioritizing activities in other Departments like Administration and Statutory.

Reasons for unspent balances on the bank account

The department had unspent balance of ugx: 4,137,000 and this was to carter for wage to the Senior Internal Auditor that is yet to recruited.

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Audited Schools and Health centres.
- Audited payroll for the 3 months.
- internal audits done
- 2 quarterly reports
- Roads verification

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	56,393	56,393	11,924	21 %	11,924
Locally Raised Revenues	10,000	10,000	1,750	18 %	1,750
Programme Conditional Grant - Non Wage Recurrent	7,393	7,393	924	12 %	924
Urban Unconditional Grant Wage	35,000	35,000	8,750	25 %	8,750
Urban Unconditional Non-Wage	4,000	4,000	500	13 %	500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	56,393	56,393	11,924	21%	11,924
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,000	35,000	2,520	7%	2,520
Non Wage	21,393	21,393	3,174	15%	3,174
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	56,393	56,393	5,694	10%	5,694
C: Unspent Balances					
Recurrent Balances	11,924	19791.833	6,230		
Wage		8,750	6,230	-251,970%	
Non Wage		3,174	0	-849,039%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,230	-557,446%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter one, TILD department had received ugx; 10,574,000 which is 19% of the approved budget of ugx: 66,393,000 and the breakdown was as follows: local revenue performed at ugx: 400,000 and the poor performance was because of prioritizing activities in other departments, Programme conditional grant non wage performed at ugx; 924,000 and the poor performance was because of government releasing inadequate funds to local governments and this was to carter for activities like trade promotion, Urban unconditional grant wage performed at ugx: 8,750, 000 and this only carter for two staff in the department and non wage performed at ugx; 500,000. The department expenditure will be as follows: wage will perform at ugx; 2,520,000 and non wage performed at ugx: 3,174,000.

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had ugx:: 6,230.000 and this was wage to carter for for the Commercial Officer who had just been transferred to the department .

Highlights of physical performance by end of the quarter

- Profiling of business enterprises/SMEs.
- Profiling of regulated tourists sites.
- Sensitization of Public Private Partnerships.
- Monitoring and supervision of Emyoga SACOs

VOTE: 707 Iganga Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 02 Agricultural Production and Productivity		
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)	559,153	0
227001 Travel inland	97,481	0
Total for Budget Output	656,634	0
Wage	0	0
Non-Wage	559,153	0
GoU Dev	97,481	0
Ext Finance	0	0

Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT**SubProgramme: 03 Downstream****Budget Output: 000058 Stakeholder Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,066	0
Total for Budget Output	146,066	0
Wage	0	0
Non-Wage	146,066	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 DIGITAL TRANSFORMATION**SubProgramme: 04 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 11050210 Policies, Plans and Reports produced**

5 cases attended	5 cases attended	5 cases attended
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VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	361,035	65,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	1,000
221011 Printing, Stationery, Photocopying and Binding	11,500	188
225101 Consultancy Services	30,000	0
225201 Consultancy Services-Capital	50,000	0
227004 Fuel, Lubricants and Oils	31,312	387
Total for Budget Output	511,847	67,111
Wage	361,035	65,536
Non-Wage	150,812	1,575
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

3months	All the 3 months were paid	All the 3months were paid.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	121,767	19,447
Total for Budget Output	121,767	19,447
Wage	0	0
Non-Wage	121,767	19,447
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

salary for for 3months paid	salary for 3 months paid however some officers did not get in time.	There were disturbances in the system.
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	163,180	28,000

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	163,180	28,000
Wage	0	0
Non-Wage	163,180	28,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,840	0
Total for Budget Output	65,840	0
Wage	0	0
Non-Wage	65,840	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

pay roll cleaned	payroll was cleaned. 3 officers were removed from the active payroll to pension payroll. These included; Turyanabo Joyce, Nabutono Ruth and Higenyi Darlson	This was done.
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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)	7,200	2,254
221011 Printing, Stationery, Photocopying and Binding	4,000	275
227001 Travel inland	1,929	240
Total for Budget Output	13,129	2,769
Wage	0	0
Non-Wage	13,129	2,769
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

1 advertisement done	1 advertisement done	1 advertisement done
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	14,500	0
Wage	0	0
Non-Wage	14,500	0
GoU Dev	0	0
Ext Finance	0	0

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

clearance of mail box done	Clearance of mail box done	Clearance of mail box done
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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)	4,200	0
221007 Books, Periodicals & Newspapers	1,344	0
221011 Printing, Stationery, Photocopying and Binding	5,500	188
Total for Budget Output	11,044	188
Wage	0	0
Non-Wage	11,044	188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	10,395
Total for Budget Output	0	10,395

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 010 Administration**

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

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221001 Advertising and Public Relations	12,939	0
221002 Workshops, Meetings and Seminars	3,000	375
221011 Printing, Stationery, Photocopying and Binding	1,000	125
227001 Travel inland	3,061	382
Total for Budget Output	28,000	882
	Wage	0
	Non-Wage	28,000
	GoU Dev	0
	Ext Finance	0
Total for Department	1,732,007	128,792
	Wage	361,035
	Non-Wage	1,273,491
	GoU Dev	97,481
	Ext Finance	0

VOTE: 707 Iganga Municipal Council

Quarter 1

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 statements to be prepared	1 financial statements to be prepared	Unstable system failure during preparation
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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)	1,000	125
221011 Printing, Stationery, Photocopying and Binding	45,808	243
Total for Budget Output	46,808	368
Wage	0	0
Non-Wage	46,808	368
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	3,750
Total for Budget Output	30,000	3,750
Wage	0	0
Non-Wage	30,000	3,750
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

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	500
221002 Workshops, Meetings and Seminars	10,000	0

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	20,000	500
Wage	0	0
Non-Wage	20,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

15 staff salaries to be paid monthly	15 Finance staff salaries paid 3 monthly	Under staffing of the department
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	132,848	19,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	142,848	19,628
Wage	132,848	19,628
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

1 financial statements prepared

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	625
221002 Workshops, Meetings and Seminars	3,000	375
221011 Printing, Stationery, Photocopying and Binding	2,000	250
Total for Budget Output	10,000	1,250
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	249,656	25,497
Wage	132,848	19,628
Non-Wage	116,808	5,868
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 707 Iganga Municipal Council

Quarter 1

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: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

1 meeting held	1 meeting held	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	159,655	18,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	730
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,058	0
221011 Printing, Stationery, Photocopying and Binding	4,144	0
221012 Small Office Equipment	10,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	211,858	18,875
Wage	0	0
Non-Wage	211,858	18,875
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 meeting held	1 meeting 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)	788	650
211107 Boards, Committees and Council Allowances	5,212	0
Total for Budget Output	6,000	650
Wage	0	0
Non-Wage	6,000	650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

	Paid 6 staff i.e 2 Technical and 4 Political for 3 months. July, August and September, 2022	No variation but just challenges within the system.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	7,521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,505
Total for Budget Output	70,000	12,026
Wage	65,000	7,521
Non-Wage	5,000	4,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	287,858	31,551
Wage	65,000	7,521
Non-Wage	222,858	24,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
1500	farmers sensitized of productivity enhancement technologies in 11 parishes . 500 were done	There was variation of 1000 because funds were not enough.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,119
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	11,006	1,375
227004 Fuel, Lubricants and Oils	3,446	431
Total for Budget Output	25,452	3,175
Wage	0	0
Non-Wage	25,452	3,175
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 02 Security****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,298	8,038
Total for Budget Output	65,298	8,038
Wage	65,298	8,038
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity**

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,366	290
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	4,000	500
227001 Travel inland	6,000	0
Total for Budget Output	14,366	790
Wage	0	0
Non-Wage	14,366	790
GoU Dev	0	0
Ext Finance	0	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	4,147	0
227001 Travel inland	11,006	0
228001 Maintenance-Buildings and Structures	2,000	0
Total for Budget Output	17,154	0
Wage	0	0
Non-Wage	11,006	0
GoU Dev	6,147	0
Ext Finance	0	0
Total for Department	122,269	12,003
Wage	65,298	8,038
Non-Wage	50,824	3,965
GoU Dev	6,147	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

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: 000013 HIV/AIDS Mainstreaming

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

05 quarterly sensitisation session conducted among
CSW,bodaboda riders,bar owners and food handlers

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	138
Total for Budget Output	1,100	138
Wage	0	0
Non-Wage	1,100	138
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

05 facilities fumigated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,442	805
Total for Budget Output	6,442	805
Wage	0	0
Non-Wage	6,442	805
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Assorted stationary,printing and photocopying services
availed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,925	240
221002 Workshops, Meetings and Seminars	2,000	250
Total for Budget Output	3,925	490

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,925
	GoU Dev	0
	Ext Finance	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	525
263310 Sector Development Grant	62,956	0
Total for Budget Output	67,156	525
	Wage	0
	Non-Wage	4,200
	GoU Dev	62,956
	Ext Finance	0

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

03 visits to refuse dumpsites conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,595	230
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	8,595	230
	Wage	0
	Non-Wage	8,595
	GoU Dev	0
	Ext Finance	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	500	0
263310 Sector Development Grant	38,823	0

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	39,323	0
Wage	0	0
Non-Wage	0	0
GoU Dev	39,323	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Funds transferred to 03 government facilities

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

Quarterly transfers to facilities

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	877,608	139,564
263308 Sector Conditional Grant (Non-Wage)	69,071	8,634
Total for Budget Output	946,678	148,198
Wage	877,608	139,564
Non-Wage	69,071	8,634
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,073,219	150,386
Wage	877,608	139,564
Non-Wage	93,333	10,822
GoU Dev	102,279	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
No funds were released for the quarter		No funds were released for the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,651	0
225204 Monitoring and Supervision of capital work	10,000	0
263310 Sector Development Grant	170,781	0
Total for Budget Output	183,431	0
Wage	0	0
Non-Wage	0	0
GoU Dev	183,431	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,340,912	246,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,101	1,017
227001 Travel inland	10,000	0
Total for Budget Output	1,357,013	247,823
Wage	1,340,912	246,806
Non-Wage	16,101	1,017
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	95,057	15,843
Total for Budget Output	95,057	15,843
Wage	0	0
Non-Wage	95,057	15,843
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

23

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	280	75
227001 Travel inland	1,147	143
Total for Budget Output	1,426	218
Wage	0	0
Non-Wage	1,426	218
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

65 secondary school teachers paid salaries for the 3 months. Inadequate wage to recruit more teachers and insufficient wage to pay off all available teachers

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	675,521	165,842
Total for Budget Output	675,521	165,842
Wage	675,521	165,842
Non-Wage	0	0
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 060 Education**

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

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	54,000	9,000
Total for Budget Output	54,000	9,000
Wage	0	0
Non-Wage	54,000	9,000
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: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	167
227001 Travel inland	1,000	167
Total for Budget Output	2,000	333
Wage	0	0
Non-Wage	2,000	333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

2 inspection and monitoring visit conducted for the term.

The department was unable to reach all the planned schools during the term

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	10,000	0
227001 Travel inland	4,000	500
Total for Budget Output	14,000	500
Wage	0	0
Non-Wage	14,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

7 Education staff paid salaries for the quarter. 1 monitoring visit done for the term	failure to monitor all the planned schools because of inadequate funding during the quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	61,062	9,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,550	819
221002 Workshops, Meetings and Seminars	5,000	0
221012 Small Office Equipment	1,000	181
225204 Monitoring and Supervision of capital work	175	0
Total for Budget Output	73,787	10,141
Wage	61,062	9,141
Non-Wage	12,725	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,456,235	449,700
Wage	2,077,495	421,789
Non-Wage	195,309	27,911
GoU Dev	183,431	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in
performance

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,000	9,850
225202 Environment Impact Assessment for Capital Works	36,000	0
227004 Fuel, Lubricants and Oils	180,000	3,500
312131 Roads and Bridges - Acquisition	400,000	0
Total for Budget Output	780,000	13,350
Wage	0	0
Non-Wage	150,000	9,850
GoU Dev	630,000	3,500
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.

Iganga Municipal Council Store completed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	194,407	21,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	375
221012 Small Office Equipment	15,600	0
223005 Electricity	4,000	0
223006 Water	2,000	0
228001 Maintenance-Buildings and Structures	68,000	0
228002 Maintenance-Transport Equipment	17,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
Total for Budget Output	324,407	22,303
Wage	194,407	21,928

VOTE: 707 Iganga Municipal Council**Quarter 1*****Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	62,000	375
	GoU Dev	68,000	0
	Ext Finance	0	0
	Total for Department	1,104,407	35,653
	Wage	194,407	21,928
	Non-Wage	212,000	10,225
	GoU Dev	698,000	3,500
	Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	26,028
224003 Agricultural Supplies and Services	16,760	0
Total for Budget Output	166,760	26,028
Wage	150,000	26,028
Non-Wage	10,000	0
GoU Dev	6,760	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

acquisition of 3 land titles	One land title for Nakavule Primary School was acquired	Did not acquire the 3 titles because of limited resources
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	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.

creation of environmental awareness to individuals	one environmental awareness/meeting was created to communities on wetlands management	In adequate funding
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VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	1,000
Total for Budget Output	15,000	1,000
Wage	0	0
Non-Wage	15,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council**Quarter 1**

Total for Department	208,760	27,028
Wage	150,000	26,028
Non-Wage	43,000	1,000
GoU Dev	15,760	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,078	260
Total for Budget Output	2,078	260
Wage	0	0
Non-Wage	2,078	260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,188	0
Total for Budget Output	3,188	0
Wage	0	0
Non-Wage	3,188	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

PIAP Output: 15040201 CDMIS established and operationalized

1 monitoring and inspection of babies homes conducted	budget cut. this could not allow all the planed inspections to be carried out.
1 monitoring of community groups conducted	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,188	398

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,537	0
Total for Budget Output	4,725	398
Wage	0	0
Non-Wage	4,725	398
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	24,000	0
263402 Transfer to Other Government Units	90,000	0
Total for Budget Output	114,000	0
Wage	0	0
Non-Wage	114,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

3 special interest group councils to be facilitated	submission of documents to ministry	budget cuts that could not all for submission in time
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,631	322
227001 Travel inland	10,136	1,142
Total for Budget Output	17,766	1,464
Wage	0	0
Non-Wage	17,766	1,464

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

five staff were paid their salary	Funds availability that enabled all staff to get their salary
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,574	5,145
Total for Budget Output	54,574	5,145
Wage	54,574	5,145
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	196,331	7,266
Wage	54,574	5,145
Non-Wage	141,757	2,122
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

1 BFP prepared

no variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	125
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	13,500	1,680
227004 Fuel, Lubricants and Oils	3,000	375
Total for Budget Output	18,000	2,180
Wage	0	0
Non-Wage	18,000	2,180
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106 Research and Development undertaken

2 STAFF SALARIES TO BE PAID

I Staff paid salary for 3 months

No variation however the system had challenges

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	988
Total for Budget Output	25,000	988
Wage	25,000	988
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

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	16,703	1,250
Total for Budget Output	23,703	1,750
Wage	0	0
Non-Wage	14,000	1,750
GoU Dev	9,703	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

data collection on PDM and Statistical Abstracts	it was partially done due to inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
225204 Monitoring and Supervision of capital work	13,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	13,000	0
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**

Development plan was reviewed and approved	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	120
Total for Budget Output	9,000	120
Wage	0	0
Non-Wage	9,000	120

VOTE: 707 Iganga Municipal Council**Quarter 1*****Department: 110 Planning***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	95,703	5,038
	Wage	25,000	988
	Non-Wage	48,000	4,050
	GoU Dev	22,703	0
	Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

3 staff to be paid salaries	1 staff paid salary for 3 months	1 staff waiting for recruitment.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	1,536
Total for Budget Output	25,000	1,536
Wage	25,000	1,536
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 internal audits to be done	1 internal audit done	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)	3,860	150
221012 Small Office Equipment	3,340	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	2,800	350
227004 Fuel, Lubricants and Oils	1,000	125
Total for Budget Output	15,000	625
Wage	0	0
Non-Wage	15,000	625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,000	2,161
Wage	25,000	1,536
Non-Wage	15,000	625

VOTE: 707 Iganga Municipal Council		Quarter 1	
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 TOURISM DEVELOPMENT		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
profiling of business enterprises/SME'S	1 profiling of business enterprizes/SMEs	Inadequate funding to the department that didnt enable the department to complete the activity.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,125
Total for Budget Output	11,000	2,125
Wage	0	0
Non-Wage	11,000	2,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 190029 Development of Standards****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

sensitization on the public private partnership policy	1-sensitization on the public private partnership policy	The department couldn't reach all stakeholders because of inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	2,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	125
227004 Fuel, Lubricants and Oils	2,000	250
Total for Budget Output	40,000	3,145
Wage	35,000	2,520
Non-Wage	5,000	625
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

VOTE: 707 Iganga Municipal Council**Quarter 1****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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Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****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)	5,393	674
Total for Budget Output	5,393	674
Wage	0	0
Non-Wage	5,393	674
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,393	5,944
Wage	35,000	2,520
Non-Wage	21,393	3,424
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	559,153	0
227001 Travel inland	97,481	0
Total for Budget Output	656,634	0
Wage	0	0
Non-Wage	559,153	0
GoU Dev	97,481	0
Ext Finance	0	0

Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT**SubProgramme: 03 Downstream****Budget Output: 000058 Stakeholder Management**

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)	146,066	0
Total for Budget Output	146,066	0
Wage	0	0
Non-Wage	146,066	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 DIGITAL TRANSFORMATION**SubProgramme: 04 Enabling Environment**

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210 Policies, Plans and Reports produced		
5 cases attended	5 cases attended	5 cases attended
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	361,035	65,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	1,000
221011 Printing, Stationery, Photocopying and Binding	11,500	188
225101 Consultancy Services	30,000	0
225201 Consultancy Services-Capital	50,000	0
227004 Fuel, Lubricants and Oils	31,312	387
Total for Budget Output	511,847	67,111
Wage	361,035	65,536
Non-Wage	150,812	1,575
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

3months	All the 3 months were paid	All the 3months were paid.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
273104 Pension	121,767	19,447
Total for Budget Output	121,767	19,447
Wage	0	0
Non-Wage	121,767	19,447
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
salary for for 3months paid	salary for 3 months paid however some officers did not get in time.	There were disturbances in the system.
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		

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

US\$ Thousand

Item	Approved Budget	Spent
273105 Gratuity	163,180	28,000
Total for Budget Output	163,180	28,000
Wage	0	0
Non-Wage	163,180	28,000
GoU Dev	0	0
Ext Finance	0	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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,840	0
Total for Budget Output	65,840	0
Wage	0	0
Non-Wage	65,840	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

pay roll cleaned	payroll was cleaned. 3 officers were removed from the active payroll to pension payroll. These included; Turyanabo Joyce, Nabutono Ruth and Higenyi Darlson	This was done.
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VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	2,254
221011 Printing, Stationery, Photocopying and Binding	4,000	275
227001 Travel inland	1,929	240
Total for Budget Output	13,129	2,769
Wage	0	0
Non-Wage	13,129	2,769
GoU Dev	0	0
Ext Finance	0	0

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

1 advertisement done

1 advertisement done

1 advertisement done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	14,500	0
Wage	0	0
Non-Wage	14,500	0
GoU Dev	0	0
Ext Finance	0	0

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

clearance of mail box done

Clearance of mail box done

Clearance of mail box done

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0
221007 Books, Periodicals & Newspapers	1,344	0
221011 Printing, Stationery, Photocopying and Binding	5,500	188
Total for Budget Output	11,044	188
Wage	0	0
Non-Wage	11,044	188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	10,395
Total for Budget Output	0	10,395
Wage	0	0
Non-Wage	0	10,395
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

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)	8,000	0
221001 Advertising and Public Relations	12,939	0
221002 Workshops, Meetings and Seminars	3,000	375

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	125	
227001 Travel inland	3,061	382	
Total for Budget Output	28,000	882	
Wage	0	0	
Non-Wage	28,000	882	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,732,007	128,792	
Wage	361,035	65,536	
Non-Wage	1,273,491	63,256	
GoU Dev	97,481	0	
Ext Finance	0	0	

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 financial statements to be prepared

1 financial statements to be prepared

Unstable system failure
during preparationCumulative 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	125
221011 Printing, Stationery, Photocopying and Binding	45,808	243
Total for Budget Output	46,808	368
Wage	0	0
Non-Wage	46,808	368
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1

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

US\$ Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	3,750
Total for Budget Output	30,000	3,750
Wage	0	0
Non-Wage	30,000	3,750
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

1

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	500
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	20,000	500
Wage	0	0
Non-Wage	20,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

15 staff salaries to be paid monthly 15 Finance staff salaries paid 3 monthly Under staffing of the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	132,848	19,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	142,848	19,628
Wage	132,848	19,628
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

1 financial statements prepared

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	625
221002 Workshops, Meetings and Seminars	3,000	375
221011 Printing, Stationery, Photocopying and Binding	2,000	250
Total for Budget Output	10,000	1,250

VOTE: 707 Iganga Municipal Council**Quarter 1*****Department: 020 Finance***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	249,656	25,497
Wage	132,848	19,628
Non-Wage	116,808	5,868
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
1 meeting held	1 meeting held	No variation

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	159,655	18,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	730
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,058	0
221011 Printing, Stationery, Photocopying and Binding	4,144	0
221012 Small Office Equipment	10,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	211,858	18,875
Wage	0	0
Non-Wage	211,858	18,875
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 meeting held	1 meeting held	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	788	650
211107 Boards, Committees and Council Allowances	5,212	0
Total for Budget Output	6,000	650
Wage	0	0

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	6,000 650
	GoU Dev	0 0
	Ext Finance	0 0

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

Paid 6 staff i.e 2 Technical and 4 Political for 3 months.
July, August and September, 2022

No variation but just
challenges within the system.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	7,521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,505
Total for Budget Output	70,000	12,026
Wage	65,000	7,521
Non-Wage	5,000	4,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	287,858	31,551
Wage	65,000	7,521
Non-Wage	222,858	24,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
1500	farmers sensitized of productivity enhancement technologies in 11 parishes . 500 were done	There was variation of 1000 because funds were not enough.

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)	9,000	1,119
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	11,006	1,375
227004 Fuel, Lubricants and Oils	3,446	431
Total for Budget Output	25,452	3,175
Wage	0	0
Non-Wage	25,452	3,175
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 02 Security****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,298	8,038
Total for Budget Output	65,298	8,038
Wage	65,298	8,038
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		

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)	2,366	290
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	4,000	500
227001 Travel inland	6,000	0
Total for Budget Output	14,366	790
Wage	0	0
Non-Wage	14,366	790
GoU Dev	0	0
Ext Finance	0	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

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	4,147	0
227001 Travel inland	11,006	0
228001 Maintenance-Buildings and Structures	2,000	0
Total for Budget Output	17,154	0
Wage	0	0
Non-Wage	11,006	0

VOTE: 707 Iganga Municipal Council**Quarter 1*****Department: 040 Production and Marketing***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	6,147	0
	Ext Finance	0	0
	Total for Department	122,269	12,003
	Wage	65,298	8,038
	Non-Wage	50,824	3,965
	GoU Dev	6,147	0
	Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

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: 000013 HIV/AIDS Mainstreaming

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

05 quarterly sensitisation session conducted among
CSW,bodaboda riders,bar owners and food handlers

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)	1,100	138
Total for Budget Output	1,100	138
Wage	0	0
Non-Wage	1,100	138
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

05 facilities fumigated

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)	6,442	805
Total for Budget Output	6,442	805
Wage	0	0
Non-Wage	6,442	805
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Assorted stationary,printing and photocopying services
availed

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 050 Health**

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,925	240
221002 Workshops, Meetings and Seminars	2,000	250
Total for Budget Output	3,925	490
Wage	0	0
Non-Wage	3,925	490
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.

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)	4,200	525
263310 Sector Development Grant	62,956	0
Total for Budget Output	67,156	525
Wage	0	0
Non-Wage	4,200	525
GoU Dev	62,956	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

03 visits to refuse dumpsites conducted

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)	4,595	230
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	8,595	230
Wage	0	0

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	8,595 230
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320123 Specialised Inpatient services**PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	500	0
263310 Sector Development Grant	38,823	0
Total for Budget Output	39,323	0
Wage	0	0
Non-Wage	0	0
GoU Dev	39,323	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Funds transferred to 03 government facilities

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

Quarterly transfers to facilities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	877,608	139,564
263308 Sector Conditional Grant (Non-Wage)	69,071	8,634
Total for Budget Output	946,678	148,198
Wage	877,608	139,564
Non-Wage	69,071	8,634
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,073,219	150,386
Wage	877,608	139,564

VOTE: 707 Iganga Municipal Council

Quarter 1

Non-Wage	93,333	10,822
GoU Dev	102,279	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

No funds were released for the quarter

No funds were released for
the quarter**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,651	0
225204 Monitoring and Supervision of capital work	10,000	0
263310 Sector Development Grant	170,781	0
Total for Budget Output	183,431	0
Wage	0	0
Non-Wage	0	0
GoU Dev	183,431	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,340,912	246,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,101	1,017
227001 Travel inland	10,000	0
Total for Budget Output	1,357,013	247,823
Wage	1,340,912	246,806
Non-Wage	16,101	1,017
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	95,057	15,843
Total for Budget Output	95,057	15,843
Wage	0	0
Non-Wage	95,057	15,843
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

23

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)	280	75
227001 Travel inland	1,147	143
Total for Budget Output	1,426	218
Wage	0	0
Non-Wage	1,426	218
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

65 secondary school teachers paid salaries for the 3 months. Inadequate wage to recruit more teachers and insufficient wage to pay off all available teachers

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 060 Education**

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	675,521	165,842
Total for Budget Output	675,521	165,842
Wage	675,521	165,842
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	54,000	9,000
Total for Budget Output	54,000	9,000
Wage	0	0
Non-Wage	54,000	9,000
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: 000021 Gender Mainstreaming services

N / A

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	167
227001 Travel inland	1,000	167
Total for Budget Output	2,000	333
Wage	0	0
Non-Wage	2,000	333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

2 inspection and monitoring visit conducted for the term. The department was unable to reach all the planned schools during the term

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	10,000	0
227001 Travel inland	4,000	500
Total for Budget Output	14,000	500
Wage	0	0
Non-Wage	14,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

7 Education staff paid salaries for the quarter.
1 monitoring visit done for the term failure to monitor all the planned schools because of inadequate funding during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,062	9,141

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,550	819
221002 Workshops, Meetings and Seminars	5,000	0
221012 Small Office Equipment	1,000	181
225204 Monitoring and Supervision of capital work	175	0
Total for Budget Output	73,787	10,141
Wage	61,062	9,141
Non-Wage	12,725	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,456,235	449,700
Wage	2,077,495	421,789
Non-Wage	195,309	27,911
GoU Dev	183,431	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
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)	164,000	9,850
225202 Environment Impact Assessment for Capital Works	36,000	0
227004 Fuel, Lubricants and Oils	180,000	3,500
312131 Roads and Bridges - Acquisition	400,000	0
Total for Budget Output	780,000	13,350
Wage	0	0
Non-Wage	150,000	9,850
GoU Dev	630,000	3,500
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.		
Iganga Municipal Council Store completed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	194,407	21,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	375
221012 Small Office Equipment	15,600	0
223005 Electricity	4,000	0
223006 Water	2,000	0
228001 Maintenance-Buildings and Structures	68,000	0

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	17,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
Total for Budget Output	324,407	22,303
Wage	194,407	21,928
Non-Wage	62,000	375
GoU Dev	68,000	0
Ext Finance	0	0
Total for Department	1,104,407	35,653
Wage	194,407	21,928
Non-Wage	212,000	10,225
GoU Dev	698,000	3,500
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	26,028
224003 Agricultural Supplies and Services	16,760	0
Total for Budget Output	166,760	26,028
Wage	150,000	26,028
Non-Wage	10,000	0
GoU Dev	6,760	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

acquisition of 3 land titles

One land title for Nakavule Primary School was acquired

Did not acquire the 3 titles
because of limited resources**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

creation of environmental awareness to individuals	one environmental awareness/meeting was created to communities on wetlands management	In adequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	1,000
Total for Budget Output	15,000	1,000
Wage	0	0
Non-Wage	15,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

N / A

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 090 Natural Resources**

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,760	27,028
Wage	150,000	26,028
Non-Wage	43,000	1,000
GoU Dev	15,760	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,078	260
Total for Budget Output	2,078	260
Wage	0	0
Non-Wage	2,078	260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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)	3,188	0
Total for Budget Output	3,188	0
Wage	0	0
Non-Wage	3,188	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

PIAP Output: 15040201 CDMIS established and operationalized

1 monitoring and inspection of babies homes conducted
1 monitoring of community groups conducted

budget cut. this could not
allow all the planned
inspections to be carried out.

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,188	398
227001 Travel inland	1,537	0
Total for Budget Output	4,725	398
Wage	0	0
Non-Wage	4,725	398
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	24,000	0
263402 Transfer to Other Government Units	90,000	0
Total for Budget Output	114,000	0
Wage	0	0
Non-Wage	114,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

3 special interest group councils to be facilitated

submission of documents to ministry

budget cuts that could not all
for submission in time

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,631	322
227001 Travel inland	10,136	1,142
Total for Budget Output	17,766	1,464
Wage	0	0
Non-Wage	17,766	1,464
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****PIAP Output: 15040201 CDMIS established and operationalized**

five staff were paid their salary

Funds availability that
enabled all staff to get their
salary**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,574	5,145
Total for Budget Output	54,574	5,145
Wage	54,574	5,145
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	196,331	7,266
Wage	54,574	5,145
Non-Wage	141,757	2,122
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
	1 BFP prepared	no variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	125
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	13,500	1,680
227004 Fuel, Lubricants and Oils	3,000	375
Total for Budget Output	18,000	2,180
Wage	0	0
Non-Wage	18,000	2,180
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000022 Research and Development****PIAP Output: 16060106 Research and Development undertaken**

2 STAFF SALARIES TO BE PAID	I Staff paid salary for 3 months	No variation however the system had challenges
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	988
Total for Budget Output	25,000	988
Wage	25,000	988
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**

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 110 Planning

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	16,703	1,250
Total for Budget Output	23,703	1,750
Wage	0	0
Non-Wage	14,000	1,750
GoU Dev	9,703	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

data collection on PDM and Statistical Abstracts

it was partially done due to inadequate funds

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)	7,000	0
225204 Monitoring and Supervision of capital work	13,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	13,000	0
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

Development plan was reviewed and approved

No variation

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 110 Planning**

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	120
Total for Budget Output	9,000	120
Wage	0	0
Non-Wage	9,000	120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,703	5,038
Wage	25,000	988
Non-Wage	48,000	4,050
GoU Dev	22,703	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

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: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

3 staff to be paid salaries

1 staff paid salary for 3 months

1 staff waiting for
recruitment.Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	1,536
Total for Budget Output	25,000	1,536
Wage	25,000	1,536
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 internal audits to be done

1 internal audit 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)	3,860	150
221012 Small Office Equipment	3,340	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	2,800	350
227004 Fuel, Lubricants and Oils	1,000	125
Total for Budget Output	15,000	625
Wage	0	0
Non-Wage	15,000	625
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council**Quarter 1**

Total for Department	40,000	2,161
Wage	25,000	1,536
Non-Wage	15,000	625
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 TOURISM DEVELOPMENT		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
profiling of business enterprises/SME'S	1 profiling of business enterprizes/SMEs	Inadequate funding to the department that didnt enable the department to complete the activity.

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)	11,000	2,125
Total for Budget Output	11,000	2,125
Wage	0	0
Non-Wage	11,000	2,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 190029 Development of Standards****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

sensitization on the public private partnership policy	1-sensitization on the public private partnership policy	The department couldn't reach all stakeholders because of inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	2,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	125
227004 Fuel, Lubricants and Oils	2,000	250
Total for Budget Output	40,000	3,145
Wage	35,000	2,520
Non-Wage	5,000	625

VOTE: 707 Iganga Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Service Area: 20 Value Chain Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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)	5,393	674
Total for Budget Output	5,393	674
Wage	0	0
Non-Wage	5,393	674
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,393	5,944
Wage	35,000	2,520
Non-Wage	21,393	3,424
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	11	

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010009 Research Partnerships****PIAP Output : 01040708 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of improved technologies and innovations adopted	Number		

Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing TVET institutions equipped with			

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of public officer strained	Percentage	50%	

VOTE: 707 Iganga Municipal Council

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237704 Central Div					
Department: 020 Finance					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	head office	Urban Unconditional Non-Wage	N/A	1,000	125
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	head office	Urban Unconditional Non-Wage	N/A	30,000	3,750
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Development	N/A	4,147	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 263310 Sector Development Grant					
Maternity ward construction at Prisons HC 11	Prisons HC 11	Programme Conditional Grant - Development	N/A	62,956	0
Budget Output: 320123 Specialised Inpatient services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	head office	Programme Conditional Grant - Development	N/A	500	0
Item: 263310 Sector Development Grant					
Construction of the In patient ward at Prisons HC 11	head office	Programme Conditional Grant - Development	N/A	38,823	0

VOTE: 707 Iganga Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237704 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Prison HC II	nabidogha prisons	Programme Conditional Grant - Non Wage Recurrent	NA	14,277	0
IGANGA UMSC CLINIC HC 111	kasokoso	Programme Conditional Grant - Non Wage Recurrent	NA	11,963	0
Walugogo HC II	walugogo	Programme Conditional Grant - Non Wage Recurrent	NA	14,277	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	head office	Programme Conditional Grant - Development	N/A	2,651	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works	head office	Programme Conditional Grant - Development	N/A	10,000	0
Item: 263310 Sector Development Grant					
provision of furniture to schools	primary schools	Programme Conditional Grant - Development	N/A	22,860	0
Retention to schools	contractors	Programme Conditional Grant - Development	N/A	7,921	0
2 classroom construction at Buliigo primary school	Buligo	Programme Conditional Grant - Development	N/A	70,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOKOSO T/C P/S	kasokoso p/s	Programme Conditional Grant - Non Wage Recurrent	NA	15,300	0
NAKAVULE PRIMARY SCHOOL	NAKAVULE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	14,056	0
Buligo T/C P/S	Buligo	Programme Conditional Grant - Non Wage Recurrent	NA	9,355	0
NOOR ISLAMIC P/s	kasokoso central 11	Programme Conditional Grant - Non Wage Recurrent	NA	8,787	0

VOTE: 707 Iganga Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237704 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Izid Abdu, drainage and gravel roads	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	180,000	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Izid Abdu Road, Drainage, gravel roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	400,000	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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	IMC Office, street lighting , IMC Store, O&M	Urban Discretionary Equalisation Development Grant	N/A	68,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Mayors garden	Locally Raised Revenues	N/A	13,520	0
Agricultural Supplies Assorted Seedlings		Locally Raised Revenues	N/A	20,000	0
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	bupala, health centre III and Nakavule P/S	Urban Discretionary Equalisation Development Grant	To be procured	9,000	0

VOTE: 707 Iganga Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237704 Central Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	18,000	0
Travel Inland - Facilitation		Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	30,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to PCA groups and SACCos	SACCos	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	90,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Corporate Wear	headquarters	Urban Discretionary Equalisation Development Grant	N/A	3,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	headquarter	Urban Discretionary Equalisation Development Grant	N/A	13,407	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of government projects		Urban Discretionary Equalisation Development Grant	N/A	13,000	0

VOTE: 707 Iganga Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237705 Northern Div					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development	N/A	2,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iganga MC HC III	nkono	Programme Conditional Grant - Non Wage Recurrent	NA	28,554	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
2 classroom construction at iganga municipal council p/s	Iganga MC p/s	Programme Conditional Grant - Development	N/A	70,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGAMBA T/C P/S	Igamba p/s	Programme Conditional Grant - Non Wage Recurrent	NA	17,212	0
IGANGA T/C P/S	IGANGA T/C P/S	Programme Conditional Grant - Non Wage Recurrent	NA	22,434	0
BUGUMBA NOOR ISLAMIC P/s	BUGUMBA NOOR ISLAMIC P/s	Programme Conditional Grant - Non Wage Recurrent	NA	7,911	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1903 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PIONEER TECHNICAL INSTITUTE	Mutambala	Programme Conditional Grant - Non Wage Recurrent	NA	54,000	0

