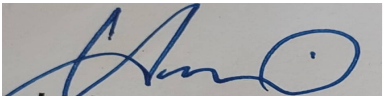


VOTE: 707 Iganga Municipal Council

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



KASALA DANIEL TOWN CLERK IGANGA MUNICIPAL COUNCIL
(Accounting Officer)

Signed on Date: 27-11-2023

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

VOTE: 707 Iganga Municipal Council

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	109,690	9%
Discretionary Government Transfers	1,585,139	1,739,081	348,438	22%
Conditional Government Transfers	5,108,188	5,529,074	1,356,202	27%
Other Government Transfers	296,280	296,280	15,000	5%
External Financing	0	0	0	
Total Revenues shares	8,189,608	8,764,435	1,829,330	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	79,498	128,999	16,650	21%
Manufacturing	2,233	2,233	558	25%
Tourism Development	800	800	200	25%
Natural Resources, Environment, Climate Change, Land And Water	232,321	232,321	47,934	21%
Private Sector Development	46,567	46,567	9,300	20%
Integrated Transport Infrastructure And Services	1,533,212	1,533,212	145,356	9%
Sustainable Urbanisation And Housing	8,000	8,000	0	0%
Digital Transformation	6,000	6,000	0	0%
Human Capital Development	4,094,517	4,094,776	939,637	23%
Public Sector Transformation	513,729	893,597	117,470	23%
Community Mobilization And Mindset Change	38,579	38,579	1,750	5%
Governance And Security	1,234,315	1,379,515	129,982	11%
Development Plan Implementation	399,838	399,838	55,951	14%
Grand Total	8,189,608	8,764,435	1,464,786	18%
Wage	4,562,643	4,562,643	1,058,545	23%
Non-Wage Recurrent	2,237,252	2,805,912	316,066	14%
Domestic Devt	1,389,712	1,395,880	90,175	6%
External Financing	0	0	0	

VOTE: 707 Iganga Municipal Council

Quarter 1

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

By the end of quarter one, The municipality had received ugx: 1,829,330,000 which is 22% of the approved budget of ugx: 8,764,435,000. The breakdown was as follows: local revenue performed at 9% 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 22%, Conditional Government Transfers performed at 27% as expected and Other Government Transfers performed at 5% 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: 1,453,303,000 which is 18% of the funds received and the breakdown was as follows; wage performed at ugx: 23% and all staff received salaries for the quarter, Non wage performed at 14% and the poor performance was because of inadequacy of funds released from the center and domestic development performed at 6% and this was because government didn't release any development funds for the quarter under review.

VOTE: 707 Iganga Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	109,690	9%
Advertisements/Bill Boards	15,000	15,000	600	4%
Agency Fees	40,000	40,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	300,000	300,000	38,888	13%
Inspection Fees	4,000	4,000	0	0%
Land Fees	50,000	50,000	16,101	32%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	23,000	23,000	9,195	40%
Market /Gate Charges	15,000	15,000	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	10,000	10,000	0	0%
Other fees e.g. street parking fees	6,000	6,000	0	0%
Other taxes on specific services	216,000	216,000	28,237	13%
Property related Duties/Fees	480,000	480,000	16,098	3%
Refuse collection charges/Public convenience	10,000	10,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	10,000	10,000	571	6%
Taxes on Lotteries and Gaming	1,000	1,000	0	0%
Discretionary Government Transfers	1,585,139	1,739,081	348,438	22%
Urban Discretionary Equalisation Development Grant	191,386	191,386	0	0%
Urban Unconditional Grant Wage	1,150,125	1,150,125	287,531	25%
Urban Unconditional Non-Wage	243,628	397,569	60,907	25%
Conditional Government Transfers	5,108,188	5,529,074	1,356,202	27%
Programme Conditional Grant - Non Wage Recurrent	557,344	972,063	253,072	45%
Programme Conditional Grant - Development	1,138,327	1,144,494	250,000	22%

VOTE: 707 Iganga Municipal Council

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	3,412,517	3,412,517	853,129	25%
Other Government Transfers	296,280	296,280	15,000	5%
Parish Community Associations (PCAs)	74,900	74,900	0	0%
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	199,380	199,380	15,000	8%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	8,189,608	8,764,435	1,829,330	22%

VOTE: 707 Iganga Municipal Council

Quarter 1

Cumulative Performance for Locally Raised Revenues

The projection for Q1 was UGX: 109,689,835 cumulative and this was below the expected value and this was because of the delay in finalization of gazette process of the property evaluation, lack of IRAS tools for revenue collectors and negative attitude on revenue payment.

Cumulative Performance for Central Government Transfers

By the quarter, the Municipality had received ugx: 1,356,201,551 which is 19% of the Annual revised budget of ugx: 8,764,435,284 and 94% 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: 15,000,000 as OGT and this was in respect of Uganda Road Fund and this was not expected 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

N/A

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	1,550,154	0	206,928	13%	206,928
Sub-Total	1,550,154	0	206,928	13%	206,928
Department: Finance					
10 Financial Management and Accountability (LG)	257,590	0	44,228	17%	44,228
Sub-Total	257,590	0	44,228	17%	44,228
Department: Statutory bodies					
10 Legislation and Oversight	203,819	0	37,718	19%	37,718
Sub-Total	203,819	0	37,718	19%	37,718
Department: Production and Marketing					
10 Agricultural Extension	73,998	0	16,650	23%	16,650
20 Agricultural Production	2,000	0	0	0%	0
30 Agricultural Value Chain Services	3,500	0	0	0%	0
Sub-Total	79,498	0	16,650	21%	16,650
Department: Health					
10 Primary HealthCare	1,100,947	0	226,920	21%	226,920
30 Health Management and Supervision	22,268	0	3,745	17%	3,745
Sub-Total	1,123,215	0	230,665	21%	230,665
Department: Education					
10 Pre-Primary and Primary Education	1,615,911	0	392,356	24%	392,356
20 Secondary Education	1,071,197	0	267,710	25%	267,710
40 Education&Sports Management and Inspection	154,430	0	35,776	23%	35,776
Sub-Total	2,841,538	0	695,842	24%	695,842
Department: Roads and Engineering					
10 Community Access Roads	1,318,797	0	105,175	8%	105,175
20 Engineering Services	214,415	0	40,180	19%	40,180
Sub-Total	1,533,212	0	145,356	9%	145,356

VOTE: 707 Iganga Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	240,321	0	47,934	20%	47,934
Sub-Total	240,321	0	47,934	20%	47,934
Department: Community Based Services					
10 Community Mobilisation	27,486	0	2,750	10%	2,750
20 Empowerment and Mindset Change	140,858	0	12,130	9%	12,130
Sub-Total	168,343	0	14,880	9%	14,880
Department: Planning					
10 Planning and Statistics	102,984	0	10,805	10%	10,805
Sub-Total	102,984	0	10,805	10%	10,805
Department: Internal Audit					
10 Compliance	39,335	0	3,723	9%	3,723
Sub-Total	39,335	0	3,723	9%	3,723
Department: Trade, Industry and Local Development					
10 Commercial Services	44,762	0	8,849	20%	8,849
20 Value Chain Services	4,838	0	1,209	25%	1,209
Sub-Total	49,600	0	10,058	20%	10,058
Grand Total	8,189,608	0	1,464,786	18%	1,464,786

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,467,935	1,847,802	311,557	21%	311,557
Locally Raised Revenues	188,316	188,316	17,472	9%	17,472
Multi-Sectoral Transfers to LLGs_NonWage	740,445	740,445	66,135	9%	66,135
Programme Conditional Grant - Non Wage Recurrent	159,011	538,879	134,848	85%	134,848
Urban Unconditional Grant Wage	354,718	354,718	88,679	25%	88,679
Urban Unconditional Non-Wage	25,445	25,445	4,422	17%	4,422
Development Revenues	82,219	82,219	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	82,219	82,219	0	0%	0
Total Revenues Shares	1,550,154	1,930,021	311,557	20%	311,557
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	354,718	354,718	81,084	23%	81,084
Non Wage	1,113,217	1,493,084	125,845	11%	125,845
Development Expenditure					
Domestic Development	82,219	82,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,550,154	1,930,021	206,928	13%	206,928
C: Unspent Balances					
Recurrent Balances			104,628		
Wage			7,596		
Non Wage			97,032		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			104,628		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of quarter one, Administration department had ugx: 311,557,000 which is 20% of the Annual Approved budget of ugx: 1,930,021,000 and the breakdown was as follows: local revenue performed at 9% and the poor performance was because of the under collection of revenue in the municipality, Multi sectoral Transfers to LLG Non wage performed at 9%, Urban unconditional grant non wage performed at 17% and Urban Unconditional grant wage performed at 25% and all staff received their salaries.
The departmental expenditure performed at ugx: 261,491,000 which is 17% of the annual budget and this was s follows: wage performed at 23% and non wage performed at 16%.

Reasons for unspent balances on the bank account

Administration department had ugx: 50,066,000 and this includes wage of ugx: 7,596,000 and this was wage to carter salaries for the senior law enforcement officers who had absconded on duty and non wage of ugx: 42,470,000 and gratuity that wasn't enough to pay off during the quarter.

Highlights of physical performance by end of the quarter

- Paid salaries to staff for 3 months.
- Attended to 6 court cases
- Paid pensioners
- Paid gratuity
- Trained retirees
- Oriented and inducted staff
- Maintained office premises clean
- made 1 advertisement inviting bidders
- Submitted reports to Line Ministries
- Received and routed mails to respective recipients.
- paid some creditors
- Paid subscriptions

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,590	257,590	50,847	20%	50,847
Locally Raised Revenues	75,000	75,000	1,600	2%	1,600
Urban Unconditional Grant Wage	141,590	141,590	35,307	25%	35,307
Urban Unconditional Non-Wage	41,000	41,000	13,939	34%	13,939
Development Revenues	0	0	0	0%	0
Total Revenues Shares	257,590	257,590	50,847	20%	50,847
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,590	141,590	28,689	20%	28,689
Non Wage	116,000	116,000	15,539	13%	15,539
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	257,590	257,590	44,228	17%	44,228
C: Unspent Balances					
Recurrent Balances			6,619		
Wage			6,619		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,619		

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, Finance department had received ugx: 50,847,000 which is 20% of the Annual Budget of ug: 257,590,000 and the breakdown was as follows: Local revenue performed at 2% and the poor performance was due to prioritizing of activities in other departments and also attributed to the poor performance in local revenue collection like delayed procurement process to award tenderers, Urban unconditional grant wage performed at 25% and Urban Unconditional grant Non wage performed at 34% and this was expected.

The departmental expenditure was ugx: 44,228,000 which was 17% of the approved budget of ugx: 257,590,000 and the breakdown was as follows: wage performed at 20% and non wage performed at 13%.

Reasons for unspent balances on the bank account

By the end of Q1, the department had ugx: 6,619,000 as unspent balance and this was wage to carter the cashier who is yet to recruited.

Highlights of physical performance by end of the quarter

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

VOTE: 707 Iganga Municipal Council

Quarter 1

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	203,819	349,019	42,543	21%	42,543
Locally Raised Revenues	124,000	124,000	22,588	18%	22,588
Urban Unconditional Grant Wage	54,152	54,152	13,538	25%	13,538
Urban Unconditional Non-Wage	25,667	170,868	6,417	25%	6,417
Development Revenues	0	0	0	0%	0
Total Revenues Shares	203,819	349,019	42,543	21%	42,543
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,152	54,152	12,127	22%	12,127
Non Wage	149,668	294,868	25,591	17%	25,591
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	203,819	349,019	37,718	19%	37,718
C: Unspent Balances					
Recurrent Balances			4,825		
Wage			1,411		
Non Wage			3,414		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,825		

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, the department had received ugx: 42,543,000 which is 21% of the approved budget of 349,019,000 and the performance was as follows: Local revenue performed at 18%, urban unconditional grant wage performed at 25% and urban unconditional grant non wage performed at 25% and this was as expended.
The departmental expenditure performed at ugx: 37,718,000 which is 19% of the approved budget and this was as follows: wage performed at 22% and non wage performed at 17%.

Reasons for unspent balances on the bank account

By the end Q1, the department had ugx: 4,825,000 and this was as follows: wage performed at ugx: 1,411,000 and this is to carter for political leaders gratuity that is paid at the end of the FY and ugx: 3,414,000 and this is honoraria for division political leaders that wasn't enough to pay for the quarter.

Highlights of physical performance by end of the quarter

- Paid salaries for 6 individuals for 3 months i.e July, August and September 2023. They included 2 technical staff and 4 politicians.
- Held 3 sectrol Committees on 16th , 22nd and 23rd Augu7st 2023
 - Held 3 Executive committee meetings
 - Held 1 Full Council meeting on 28th September, 2023.
 - Held 1 Contracts committee meeting
 - Made 1 advertisement to invite bidders.
 - Procured printer for Statutory Department.

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	79,498	122,832	18,124	23%	18,124
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	34,593	0	0%	0
Programme Conditional Grant - Wage Recurrent	72,498	72,498	18,124	25%	18,124
Urban Unconditional Non-Wage	1,000	9,741	0	0%	0
Development Revenues	0	6,167	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	79,498	128,999	18,124	23%	18,124
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,498	72,498	16,650	23%	16,650
Non Wage	7,000	50,334	0	0%	0
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	79,498	128,999	16,650	21%	16,650
C: Unspent Balances					
Recurrent Balances			1,474		
Wage			1,474		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,474		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter the department ad received ugx: 18,124,000 which is 23% of the approved budget of ugx: 128,999,000, the department only received funds for salaries from Programme Conditional Grant wage which performed at 25% as expected and its Expenditure performed at 23%.

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter, the department had ugx: 1,474,000 and this was wage for extension workers that wasn't paid for the last months because it wasn't enough to carter for the three staff bust instead they were paid in another department.

Highlights of physical performance by end of the quarter

Payment of staff salaries.
Transfer of PDM funds to beneficiaries.

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,088,177	1,088,177	270,356	25%	270,356
Locally Raised Revenues	6,755	6,755	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	153,414	153,414	38,354	25%	38,354
Programme Conditional Grant - Wage Recurrent	928,008	928,008	232,002	25%	232,002
Development Revenues	35,037	35,037	0	0%	0
Programme Conditional Grant - Development	35,037	35,037	0	0%	0
Total Revenues Shares	1,123,215	1,123,215	270,356	24%	270,356
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	928,008	928,008	192,339	21%	192,339
Non Wage	160,169	160,169	38,325	24%	38,325
Development Expenditure					
Domestic Development	35,037	35,037	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,123,215	1,123,215	230,665	21%	230,665
C: Unspent Balances					
Recurrent Balances			39,691		
Wage			39,663		
Non Wage			28		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,691		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

During Q1, Health department received ugx: 270,356,000 which is 24% of the Annual approved budget of ugx: 1,,23,215,000 and the breakdown was as follows: Local revenue performed at 0% and the poor performance was attributed to the allocation of funds to other departments, Programme Conditional Grant Wage and Non wage performed at 25% and all these performed as expected.
The expenditure was ugx: 230,665,000 which is 21% of the annual budget and the breakdown was as follows: wage performed at 21% and non wage performed at 24%.

Reasons for unspent balances on the bank account

By the end of Q1, Health department had ugx: 39,691,000 as unspent balance and this wage meant for the Principle Medical Officer who is yet to be recruited and waiting for approval by the Ministry of Public service.

Highlights of physical performance by end of the quarter

- inspection and monitoring of private clinics,drug shops.
- Health system strengthening
- Immunization services
- Prevention and rehabilitation services
- Primary Health care services
- HIV/AIDS Mainstreaming
- Human resource management

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,738,249	2,738,508	696,954	25%	696,954
Locally Raised Revenues	15,000	15,000	500	3%	500
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	223,697	223,956	74,566	33%	74,566
Programme Conditional Grant - Wage Recurrent	2,412,012	2,412,012	603,003	25%	603,003
Urban Unconditional Grant Wage	69,540	69,540	17,385	25%	17,385
Urban Unconditional Non-Wage	6,000	6,000	1,500	25%	1,500
Development Revenues	103,289	103,289	0	0%	0
Programme Conditional Grant - Development	103,289	103,289	0	0%	0
Total Revenues Shares	2,841,538	2,841,797	696,954	25%	696,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,481,552	2,481,552	619,777	25%	619,777
Non Wage	256,697	256,956	76,065	30%	76,065
Development Expenditure					
Domestic Development	103,289	103,289	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,841,538	2,841,797	695,842	24%	695,842
C: Unspent Balances					
Recurrent Balances			1,111		
Wage			611		
Non Wage			500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,111		

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of Q1, the department had received ugx: 696,954,000 which is 25% of the Annual Budget of ugx: 2,841,797,000. And the performance was as follows: Local Revenue performed at 3% and the poor performance was because of prioritising activities in te departments of Administration and Statutory, Programme Conditional Grant wage performed at 25%, Programme Conditional Grant Non wage performed at 25% , Urban Unconditional Grant Wage and Non Wage performed at 33% and the good performance was attributed to the fact that funds are released on termly basis and all these performed as expected for the quarter under review.
The departmental expenditure was as follows: wage performed at 25% and this implies that all staff received heir salaries for the quarter and non wage performed at 30%.

Reasons for unspent balances on the bank account

By the end the quarter, the department had ugx: 1,111,000 as unspent balance and this was as follows: wage performed at ugx: 611,000 and ugx: 500,000 and this was to carter for activities that were rolled to the next quarter.

Highlights of physical performance by end of the quarter

- monitoring and inspection
- Transfer of capitation grant to schools
- Training of stake holders on guidelines on teenage pregnancy
- Participation in National Sports activities
- Maintenance of school facilities
- Update of Asset register

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	403,795	403,795	66,454	16%	66,454
Locally Raised Revenues	9,000	9,000	100	1%	100
Other Transfers from Central Government	189,380	189,380	15,000	8%	15,000
Urban Unconditional Grant Wage	203,415	203,415	50,854	25%	50,854
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
Development Revenues	1,129,417	1,129,417	250,000	22%	250,000
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Urban Discretionary Equalisation Development Grant	79,417	79,417	0	0%	0
Total Revenues Shares	1,533,212	1,533,212	316,454	21%	316,454
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,415	203,415	39,830	20%	39,830
Non Wage	200,380	200,380	15,350	8%	15,350
Development Expenditure					
Domestic Development	1,129,417	1,129,417	90,175	8%	90,175
External Financing	0	0	0	0%	0
Total Expenditure	1,533,212	1,533,212	145,356	9%	145,356
C: Unspent Balances					
Recurrent Balances			11,273		
Wage			11,023		
Non Wage			250		
Development Balances			159,825		
Domestic Development			159,825		
External Financing			0		
Total Unspent			171,098		

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During Q1, Works department had received ugx: 316,454,000 which is 21% of the Approved budget of UGX: 1,533,212,000 and the break down was follows: Local Revenue performed at 1% and the poor performance was because funds were allocated to other departments, Urban Unconditional Grant Non wage, Urban Unconditional Grant wage performed at 25% and Programme Conditional Grant Development performed at 25%. The departmental expenditure was ugx: 145,356,000 which 9% of the annual budget and the breakdown was as follows: wage performed at 20%, Non wage performed at 8% and development performed at 9% and the poor performance was because of the delayed procurement process.

Reasons for unspent balances on the bank account

By the end of Q1, Works department had ugx: 171,098,000 and this was as follows: Recurrent performed at ugx: 11,273,000 and this was wage to carter for salaries for staff who had absconded on duty and development performed at ugx: 159,825,000 and this road rehabilitation funds that was delayed because of delayed procurement process.

Highlights of physical performance by end of the quarter

- Routine mechanized maintenance of roads by the road gang.
- Setting out, earthworks and grading of 8km in Mutukula and Nakavule Parishes.

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	230,321	230,321	53,830	23%	53,830
Locally Raised Revenues	15,000	15,000	0	0%	0
Urban Unconditional Grant Wage	209,321	209,321	52,330	25%	52,330
Urban Unconditional Non-Wage	6,000	6,000	1,500	25%	1,500
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	240,321	240,321	53,830	22%	53,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,321	209,321	46,434	22%	46,434
Non Wage	21,000	21,000	1,500	7%	1,500
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	240,321	240,321	47,934	20%	47,934
C: Unspent Balances					
Recurrent Balances			5,897		
Wage			5,897		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,897		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

Natural Resources department had received ugx: 53,830,000 which is 22% of the Annual Budget of ugx: 240,321,000 and the breakdown was follows: Urban unconditional grant wage performed at 25% and thi was expected, Urban Unconditional Grant non wage performed at 25% and this was as expected and local revenue performed at 0% and the poor performance was because the municipality prioritized activities in other departments like Administration and Statutory.
The departmental expenditure was s follows: age performed at 22% and non wage performed at 7%

Reasons for unspent balances on the bank account

By the end of Q1, the department had ugx: 5,879,000 as unspent balance and this was to carter for salary arrears fotr the physical planner is still on interdiction.

Highlights of physical performance by end of the quarter

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

VOTE: 707 Iganga Municipal Council

Quarter 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	168,343	168,343	19,361	12%	19,361
Locally Raised Revenues	14,000	14,000	2,000	14%	2,000
Other Transfers from Central Government	84,900	84,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,757	13,757	3,439	25%	3,439
Urban Unconditional Grant Wage	48,686	48,686	12,172	25%	12,172
Urban Unconditional Non-Wage	7,000	7,000	1,750	25%	1,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	168,343	168,343	19,361	12%	19,361
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,686	48,686	11,130	23%	11,130
Non Wage	119,657	119,657	3,750	3%	3,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	168,343	168,343	14,880	9%	14,880
C: Unspent Balances					
Recurrent Balances			4,481		
Wage			1,042		
Non Wage			3,439		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,481		

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: 19,361,000 which is 12% of the approved budget of ugx: 168,343,000 and the breakdown was as follows: Local revenue performed at 14%, Programme Conditional Grant wage performed at 25%, Urban Unconditional Grant non wage performed at 25% and Urban Unconditional Grant wage performed at 25% and all these performed as expected. The departmental expenditure was ugx: 14,880,000 which is 9% of the Annual Budget and the breakdown was follow: wage performed at 23% and non wage performed at 3%.

Reasons for unspent balances on the bank account

Community department had ugx: 4,481,000 as unspent balance and the breakdown was as follows: wage of ugx: 1,042,000 and this salary for the Labor officer who had absconded on duty and ugx: 3,439,000 and this special interest fuds that were rolled o the next quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 707 Iganga Municipal Council

Quarter 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	73,234	73,234	13,308	18%	13,308
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	21,234	21,234	5,308	25%	5,308
Urban Unconditional Non-Wage	32,000	32,000	8,000	25%	8,000
Development Revenues	29,750	29,750	0	0%	0
Urban Discretionary Equalisation Development Grant	29,750	29,750	0	0%	0
Total Revenues Shares	102,984	102,984	13,308	13%	13,308
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,234	21,234	2,805	13%	2,805
Non Wage	52,000	52,000	8,000	15%	8,000
Development Expenditure					
Domestic Development	29,750	29,750	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	102,984	102,984	10,805	10%	10,805
C: Unspent Balances					
Recurrent Balances			2,503		
Wage			2,503		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,503		

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: 13,308,000 which is 13% of the approved budget of ugx: 102,984,000 and the breakdown was as follows: Local revenue performed at 0%, Urban Unconditional Grant non wage performed at 25% and Urban Unconditional Grant wage performed at 25% and all these performed as expected.

The departmental expenditure was ugx: 10,805,000 which is 10% of the Annual Budget and the breakdown was follow: wage performed at 13% and non wage performed at 15%.

Reasons for unspent balances on the bank account

Planning department had ugx: 2,503,000 and this was wage to carter for the planner who is yet to be recruited.

Highlights of physical performance by end of the quarter

- Preparation of Quarter 4 report
- Inspection and Monitoring
- preparation of supplementary Budget
- Human Resource Management

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	39,335	39,335	7,334	19%	7,334
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Unconditional Grant Wage	23,335	23,335	5,834	25%	5,834
Urban Unconditional Non-Wage	6,000	6,000	1,500	25%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,335	39,335	7,334	19%	7,334
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,335	23,335	2,473	11%	2,473
Non Wage	16,000	16,000	1,250	8%	1,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,335	39,335	3,723	9%	3,723
C: Unspent Balances					
Recurrent Balances			3,611		
Wage			3,361		
Non Wage			250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,611		

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: 7,334,000 which is 19% of the approved budget of ugx: 39,335,000 and the breakdown was as follows: Local revenue performed at 0%, Urban Unconditional Grant non wage performed at 25% and Urban Unconditional Grant wage performed at 25% and all these performed as expected.

The departmental expenditure was ugx: 3,723,000 which is 9% of the Annual Budget and the breakdown was follow: wage performed at 11% and non wage performed at 8%.

Reasons for unspent balances on the bank account

Internal Audit had ugx: 3,361,000 as unspent balance and the breakdown is as follows: wage preformed at 3,361,000 and this is to carter for salaries for the senior internal Auditor who is yet to be recruited.

Highlights of physical performance by end of the quarter

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

VOTE: 707 Iganga Municipal Council

Quarter 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	79,735	49,600	10,886	14%	10,886
Locally Raised Revenues	10,000	10,000	986	10%	986
Programme Conditional Grant - Non Wage Recurrent	7,464	7,464	1,866	25%	1,866
Urban Unconditional Grant Wage	24,135	24,135	6,034	25%	6,034
Urban Unconditional Non-Wage	38,135	8,000	2,000	5%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	79,735	49,600	10,886	14%	10,886
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,135	24,135	5,207	22%	5,207
Non Wage	25,464	25,464	4,851	19%	4,851
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,600	49,600	10,058	20%	10,058
C: Unspent Balances					
Recurrent Balances			828		
Wage			827		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			828		

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: 10,886,000 which is 14% of the approved budget of ugx: 49,600,000 and the breakdown was as follows: Local revenue performed at 10%, Urban Unconditional Grant non wage performed at 5% and Urban Unconditional Grant wage performed at 25% and all these performed as expected.

The departmental expenditure was ugx: 10,058,000 which is 20% of the Annual Budget and the breakdown was follow: wage performed at 22% and non wage performed at 19%.

Reasons for unspent balances on the bank account

The department had ugx: 827,000 as unspent balance which is wage to carter for salary increments for staff in the department.

Highlights of physical performance by end of the quarter

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

VOTE: 707 Iganga Municipal Council

Quarter 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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

5 cases attended5 cases attended5 cases attended

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Salaries paid for 3 months. i.e July, August and September. No variation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	354,718	81,084
273104 Pension	83,007	36,386
273105 Gratuity	76,004	0
Total for Budget Output	513,729	117,470
Wage	354,718	81,084
Non-Wage	159,011	36,386
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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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Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,293	1,985
221002 Workshops, Meetings and Seminars	2,574	644
221008 Information and Communication Technology Supplies.	6,000	1,450
221009 Welfare and Entertainment	8,000	6,630
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,929	981
221012 Small Office Equipment	1,844	0
221017 Membership dues and Subscription fees.	3,000	250
221020 Litigation and related expenses	2,000	500
222001 Information and Communication Technology Services.	4,044	500
227001 Travel inland	4,414	247
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	61,098	13,186
Wage	0	0
Non-Wage	61,098	13,186

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
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,716	8,642
221007 Books, Periodicals & Newspapers		1,344	0
221011 Printing, Stationery, Photocopying and Binding		5,500	0
Total for Budget Output		17,560	8,642
	Wage	0	0
	Non-Wage	17,560	8,642
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support 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
PIAP Output: 16060502 Administrative support services enhanced		
	Vehicles were not purchased. A circular stopping any purchase of vehicles was issued	Circular released stopping local Governments to purchase new vehicles.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,596	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	1,000	0
223004 Guard and Security services	4,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
224010 Protective Gear	2,000	0
225101 Consultancy Services	41,940	2,000
227001 Travel inland	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,000	0
263302 Urban Unconditional Grant-Non-Wage	39,092	0
263306 Urban Discretionary Development Equalization Grant	37,935	0
263402 Transfer to Other Government Units	292,869	66,130
Total for Budget Output	497,932	68,130
Wage	0	0
Non-Wage	459,997	68,130
GoU Dev	37,935	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA
PIAP Output: 18011204 Effective Program secretariate
NA

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,163	0
221008 Information and Communication Technology Supplies.	4,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	21,163	0
Wage	0	0
Non-Wage	21,163	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,550,154	207,428
Wage	354,718	81,084
Non-Wage	1,113,217	126,345
GoU Dev	82,219	0
Ext Finance	0	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	1 financial and Audit reports made	no reason for variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	4,552
221011 Printing, Stationery, Photocopying and Binding	7,000	500
227001 Travel inland	10,808	0
227004 Fuel, Lubricants and Oils	14,000	1,000
Total for Budget Output	60,808	6,052
Wage	0	0
Non-Wage	60,808	6,052
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
211101 General Staff Salaries	141,590	28,689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	6,689
221003 Staff Training	3,192	798
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	196,782	38,176
Wage	141,590	28,689
Non-Wage	55,192	9,487
GoU Dev	0	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
	Ext Finance	00
	Total for Department	257,59044,228
	Wage	141,59028,689
	Non-Wage	116,00015,539
	GoU Dev	00
	Ext Finance	00

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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,152	12,127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,979	22,588
221017 Membership dues and Subscription fees.	2,000	0
Total for Budget Output	143,130	34,715
Wage	54,152	12,127
Non-Wage	88,979	22,588
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services	
PIAP Output: 16060508 Procurement and disposal of Assets managed	
Annual workplan prepared	No variation

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	14,455	200

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
	Total for Budget Output	14,455	200
	Wage	0	0
	Non-Wage	14,455	200
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000		1,000
221001 Advertising and Public Relations	1,000		0
221008 Information and Communication Technology Supplies.	1,000		0
221009 Welfare and Entertainment	7,000		0
221011 Printing, Stationery, Photocopying and Binding	2,000		500
221012 Small Office Equipment	1,000		0
227001 Travel inland	8,021		0
227004 Fuel, Lubricants and Oils	7,000		0
228001 Maintenance-Buildings and Structures	3,000		0
282101 Donations	3,000		0
	Total for Budget Output	41,021	1,500
	Wage	0	0
	Non-Wage	41,021	1,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	203,819	37,718
	Wage	54,152	12,127
	Non-Wage	149,668	25,591
	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: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,498	16,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
Total for Budget Output	73,998	16,650
Wage	72,498	16,650
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		

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
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
227001 Travel inland	2,000	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,498	16,650
Wage	72,498	16,650
Non-Wage	7,000	0
GoU Dev	0	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
NA		

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

Budget Output: 000013 HIV/AIDS Mainstreaming
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	275
Total for Budget Output	1,100	275
Wage	0	0
Non-Wage	1,100	275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
2 immunization Outreaches HIV,HTS out reaches done		no reason for variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250

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	1,000	250
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,494		900
	Total for Budget Output	6,494	900
	Wage	0	0
	Non-Wage	6,494	900
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
312121 Non-Residential Buildings - Acquisition	10,706		0
	Total for Budget Output	10,706	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,706	0
	Ext Finance	0	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		US\$ Thousand	
Item	Approved Budget		Spent
312121 Non-Residential Buildings - Acquisition	15,158		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	15,1580
	Wage	00
	Non-Wage	00
	GoU Dev	15,1580
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Funds transferred to 03 government facilities

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

NA

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	928,008	192,339
263308 Sector Conditional Grant (Non-Wage)	132,731	33,155
	Total for Budget Output	1,060,738225,495
	Wage	928,008192,339
	Non-Wage	132,73133,155
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	3,423	0
Total for Budget Output	3,423	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,423	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,495	1,373
Total for Budget Output	5,495	1,373
Wage	0	0
Non-Wage	5,495	1,373
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,561	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,961	490
227004 Fuel, Lubricants and Oils	3,528	882
244002 Commitment fees	2,300	0
Total for Budget Output	13,350	2,372
Wage	0	0
Non-Wage	13,350	2,372
GoU Dev	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
	Ext Finance	00
	Total for Department	1,123,215230,665
	Wage	928,008192,339
	Non-Wage	160,16938,325
	GoU Dev	35,0370
	Ext Finance	00

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: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
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
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Maintenance of 2 school facilities done at kasokoso p/s roofing and Buligo p/s un blocking the toilet		inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,420	8,718
Total for Budget Output	26,420	8,718
Wage	0	0
Non-Wage	26,420	8,718
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,340,912	335,208
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	5,289	0
263308 Sector Conditional Grant (Non-Wage)	145,290	48,430
312121 Non-Residential Buildings - Acquisition	97,500	0
Total for Budget Output	1,589,491	383,638
Wage	1,340,912	335,208
Non-Wage	145,290	48,430

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
	GoU Dev	103,289	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

13 secondary school inspected and monitored for 3 months.

Inadequate funding to make inspection and monitoring routine.

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

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

66 secondary school staff paid salaries for 3 months

inadequate funding to cater for all the recruited staff

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	1,071,100		267,710
Total for Budget Output	1,071,100		267,710
Wage	1,071,100		267,710
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	00
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,699	2,207
Total for Budget Output	10,699	2,207
Wage	0	0
Non-Wage	10,699	2,207
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
1 capacity building training of schools stakeholders done		inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,261
221009 Welfare and Entertainment	7,000	2,500
Total for Budget Output	10,000	3,761
Wage	0	0
Non-Wage	10,000	3,761

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

2 National sports activities supportedinadequate funding

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,540	16,859

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,500
221011 Printing, Stationery, Photocopying and Binding	989	0
227001 Travel inland	5,203	1,749
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	91,731	20,108
Wage	69,540	16,859
Non-Wage	22,191	3,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,841,538	695,842
Wage	2,481,552	619,777
Non-Wage	256,697	76,065
GoU Dev	103,289	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: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,622	65,345
221011 Printing, Stationery, Photocopying and Binding	8,000	1,080
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	6,000	810
225101 Consultancy Services	13,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	16,000	13,000
225204 Monitoring and Supervision of capital work	2,800	700
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	328,958	10,000
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	14,240
228004 Maintenance-Other Fixed Assets	91,000	0
312131 Roads and Bridges - Acquisition	400,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	39,417	0
Total for Budget Output	1,308,797	105,175
Wage	0	0
Non-Wage	189,380	15,000
GoU Dev	1,119,417	90,175
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	203,415	39,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	100
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	3,000	0
Total for Budget Output	214,415	40,430
Wage	203,415	39,830
Non-Wage	11,000	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,533,212	145,606
Wage	203,415	39,830
Non-Wage	200,380	15,600
GoU Dev	1,129,417	90,175
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	209,321	46,434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	3,000	750
228001 Maintenance-Buildings and Structures	5,000	0
Total for Budget Output	227,321	47,934
Wage	209,321	46,434
Non-Wage	13,000	1,500
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	240,321	47,934
Wage	209,321	46,434
Non-Wage	21,000	1,500
GoU Dev	10,000	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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,178	2,000
Total for Budget Output	6,178	2,000
Wage	0	0
Non-Wage	6,178	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,551	0
Total for Budget Output	7,551	750
Wage	0	0
Non-Wage	7,551	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,465	0
227001 Travel inland	4,292	0
Total for Budget Output	13,757	0
Wage	0	0
Non-Wage	13,757	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,900	0
263309 Support Services Conditional Grant (Non-Wage)	70,000	0
Total for Budget Output	74,900	0
Wage	0	0
Non-Wage	74,900	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,686	11,130
Total for Budget Output	48,686	11,130
Wage	48,686	11,130

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
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

five staff were paid their salary

Funds availability that enabled all staff to get their salary

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	1,000
227001 Travel inland		13,271	0
Total for Budget Output		17,271	1,000
	Wage	0	0
	Non-Wage	17,271	1,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		168,343	14,880
	Wage	48,686	11,130
	Non-Wage	119,657	3,750
	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
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,234	2,805
Total for Budget Output	21,234	2,805
Wage	21,234	2,805
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		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	4,175
221002 Workshops, Meetings and Seminars	5,700	750
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	300	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	2,000	575
Total for Budget Output	40,000	8,000
Wage	0	0
Non-Wage	40,000	8,000
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
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
NA		
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat		
NA		
PIAP Output: 18011204 Effective Program secretariate		
Updating of PDM data was done		no reason for variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	0
225204 Monitoring and Supervision of capital work	4,917	0
227001 Travel inland	18,833	0
Total for Budget Output	29,750	0
Wage	0	0
Non-Wage	0	0
GoU Dev	29,750	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring		
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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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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	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,984	10,805
Wage	21,234	2,805
Non-Wage	52,000	8,000
GoU Dev	29,750	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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,335	2,473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,660	180
221002 Workshops, Meetings and Seminars	1,960	250
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	4,600	150
227001 Travel inland	2,280	170
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	39,335	3,973
Wage	23,335	2,473
Non-Wage	16,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,335	3,973
Wage	23,335	2,473
Non-Wage	16,000	1,500
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.

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	200
Total for Budget Output	800	200
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

1 Routine management of the department

inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,135	5,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,236
227001 Travel inland	3,000	750
Total for Budget Output	42,135	8,193
Wage	24,135	5,207
Non-Wage	18,000	2,986
GoU Dev	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
	Ext Finance	00

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,827	456
Total for Budget Output	1,827	456
Wage	0	0
Non-Wage	1,827	456
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

1 sensitizations of 60 business community on trade policy no funding
(Money lenders)

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

1 profiled list of MSMEs no funding

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	744	186
Total for Budget Output	744	186
Wage	0	0
Non-Wage	744	186
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,116	279
Total for Budget Output	1,116	279
Wage	0	0
Non-Wage	1,116	279
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	744	186
Total for Budget Output	744	186
Wage	0	0
Non-Wage	744	186
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,600	10,058
Wage	24,135	5,207
Non-Wage	25,464	4,851

VOTE: 707 Iganga Municipal Council

Quarter 1

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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

5 cases attended5 cases attended5 cases attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Payment of salaries for 3 monthsSalaries paid for 3 months. i.e July, August and September. No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	354,718	81,084
273104 Pension	83,007	36,386
273105 Gratuity	76,004	0
Total for Budget Output	513,729	117,470
Wage	354,718	81,084
Non-Wage	159,011	36,386
GoU Dev	0	0

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
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

UShs Thousand

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

Budget Output: 000006 Planning and Budgeting services

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

Administration Vehicles maintained and servicedNA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,293	1,985
221002 Workshops, Meetings and Seminars	2,574	644
221008 Information and Communication Technology Supplies.	6,000	1,450
221009 Welfare and Entertainment	8,000	6,630
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,929	981
221012 Small Office Equipment	1,844	0
221017 Membership dues and Subscription fees.	3,000	250

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		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	500
222001 Information and Communication Technology Services.	4,044	500
227001 Travel inland	4,414	247
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	61,098	13,186
Wage	0	0
Non-Wage	61,098	13,186
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Advertisement inviting bidders madeNA

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

Budget Output: 000008 Records Management

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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PIAP Output: 16060510 Records management

Dissemination of information / dispatching of letters done NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,716	8,642
221007 Books, Periodicals & Newspapers	1,344	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
Total for Budget Output	17,560	8,642
Wage	0	0
Non-Wage	17,560	8,642
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Purchase of 2 vehicles for Administration works and office of the Mayor.	Vehicles were not purchased. A circular stopping any purchase of vehicles was issued	Circular released stopping local Governments to purchase new vehicles.
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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)	34,596	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	1,000	0
223004 Guard and Security services	4,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
224010 Protective Gear	2,000	0
225101 Consultancy Services	41,940	2,000
227001 Travel inland	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,000	0

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		UShs Thousand
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	39,092	0
263306 Urban Discretionary Development Equalization Grant	37,935	0
263402 Transfer to Other Government Units	292,869	66,130
Total for Budget Output	497,932	68,130
Wage	0	0
Non-Wage	459,997	68,130
GoU Dev	37,935	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Submission of 1 report to line MinistriesNA

PIAP Output: 18011204 Effective Program secretariate

1 Monitoring exercise of Division projects doneNA

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)	11,163	0
221008 Information and Communication Technology Supplies.	4,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	21,163	0
Wage	0	0
Non-Wage	21,163	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Total for Department	1,550,154	207,428
Wage	354,718	81,084
Non-Wage	1,113,217	126,345
GoU Dev	82,219	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1 financial and Audit reports made	1 financial and Audit reports made	no reason for variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	4,552
221011 Printing, Stationery, Photocopying and Binding	7,000	500
227001 Travel inland	10,808	0
227004 Fuel, Lubricants and Oils	14,000	1,000
Total for Budget Output	60,808	6,052
Wage	0	0
Non-Wage	60,808	6,052
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	141,590	28,689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	6,689
221003 Staff Training	3,192	798
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500

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
Total for Budget Output	196,782	38,176
Wage	141,590	28,689
Non-Wage	55,192	9,487
GoU Dev	0	0
Ext Finance	0	0
Total for Department	257,590	44,228
Wage	141,590	28,689
Non-Wage	116,000	15,539
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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of salaries for 6 staff i.e 2 technical and 4 staff for NA
3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,152	12,127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,979	22,588
221017 Membership dues and Subscription fees.	2,000	0
Total for Budget Output	143,130	34,715
Wage	54,152	12,127
Non-Wage	88,979	22,588
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 preparation f annual consolidated Procurement plan Annual workplan prepared No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,303
Total for Budget Output	5,212	1,303
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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
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PIAP Output: 16060502 Administrative support services enhanced

Worksops i. e UA'AU, LAVRAC, Speaker's workshops attended NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	14,455	200
Total for Budget Output	14,455	200
Wage	0	0
Non-Wage	14,455	200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Inducting/ training political leaders NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,000
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,021	0
227004 Fuel, Lubricants and Oils	7,000	0
228001 Maintenance-Buildings and Structures	3,000	0
282101 Donations	3,000	0
Total for Budget Output	41,021	1,500
Wage	0	0
Non-Wage	41,021	1,500

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	203,819
	Wage	54,152
	Non-Wage	149,668
	GoU Dev	0
	Ext Finance	0

VOTE: 707 Iganga Municipal Council

Quarter 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: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
3 staff to be paid salaries for 3 months	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,498	16,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
Total for Budget Output	73,998	16,650
Wage	72,498	16,650
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives		
PIAP Output: 01040901 Farmer organizations strengthened		
1 Training and sensitization of farmers in good farming practices	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	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
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
227001 Travel inland	2,000	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,498	16,650
Wage	72,498	16,650
Non-Wage	7,000	0
GoU Dev	0	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
1 Installation of electricity at Iganga prisons HC11	NA	

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

US\$ Thousand

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

4 quarterly sensitization sessions on HIV prevention among special groups NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	275
Total for Budget Output	1,100	275
Wage	0	0
Non-Wage	1,100	275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 050 Health

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

2 immunization Outreaches HIV,HTS out reaches	2 immunization Outreaches HIV,HTS out reaches done	no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1 Visit to refuse dump sites and refuse waste areas	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,494	900
Total for Budget Output	6,494	900
Wage	0	0
Non-Wage	6,494	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Construction of septic tank at Iganga prisons HC11	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	10,706	0
Total for Budget Output	10,706	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
	Wage	00
	Non-Wage	00
	GoU Dev	10,7060
	Ext Finance	00

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 BudgetSpent
312121 Non-Residential Buildings - Acquisition	15,1580
Total for Budget Output	15,1580
Wage	00
Non-Wage	00
GoU Dev	15,1580
Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Funds transferred to 03 government facilities

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

37 staff to be paid salary for 3 monthsNA

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

transfers to health facilities done for 1 quarterNA

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

sensitization on refuse handling waste management.NA

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 BudgetSpent
211101 General Staff Salaries	928,008192,339

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
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)	132,731	33,155
Total for Budget Output	1,060,738	225,495
Wage	928,008	192,339
Non-Wage	132,731	33,155
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

procurement of filing cabinets and carboard for health department

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	3,423	0
Total for Budget Output	3,423	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,423	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Conduct suport supervision to all Municipal Health facilities and monitoring of private clinics /drug shops

NA

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,495	1,373
Total for Budget Output	5,495	1,373
Wage	0	0
Non-Wage	5,495	1,373
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
Fumigation of offices, health units	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,561	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,961	490
227004 Fuel, Lubricants and Oils	3,528	882
244002 Commitment fees	2,300	0
Total for Budget Output	13,350	2,372
Wage	0	0
Non-Wage	13,350	2,372
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,123,215	230,665
Wage	928,008	192,339
Non-Wage	160,169	38,325
GoU Dev	35,037	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
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: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
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
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	Maintenance of 2 school facilities done at kasokoso p/s roofing and Buligo p/s un blocking the toilet	inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,420	8,718
Total for Budget Output	26,420	8,718
Wage	0	0
Non-Wage	26,420	8,718
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

1 Environmental and social safeguard screening done NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,340,912	335,208
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	5,289	0
263308 Sector Conditional Grant (Non-Wage)	145,290	48,430
312121 Non-Residential Buildings - Acquisition	97,500	0

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
Total for Budget Output	1,589,491	383,638
Wage	1,340,912	335,208
Non-Wage	145,290	48,430
GoU Dev	103,289	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

13 secondary school inspected and monitored for 3 months.

Inadequate funding to make inspection and monitoring routine.

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

1 monitoring visits to be done in secondary school

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97	0
Total for Budget Output	97	0
Wage	0	0
Non-Wage	97	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

65 secondary school staff paid salaries for 3 month

66 secondary school staff paid salaries for 3 months

inadequate funding to cater for all the recruited staff

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,071,100	267,710
Total for Budget Output	1,071,100	267,710
Wage	1,071,100	267,710
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

NA

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,699	2,207
Total for Budget Output	10,699	2,207
Wage	0	0
Non-Wage	10,699	2,207
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

3 trainings of teachers and parents on school policies NA

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

1 capacity building trainings of schools stakeholders 1 capacity building training of schools stakeholders done inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,261
221009 Welfare and Entertainment	7,000	2,500
Total for Budget Output	10,000	3,761
Wage	0	0
Non-Wage	10,000	3,761
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

1 National sports activities supported 2 National sports activities supported inadequate funding

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,540	16,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,500
221011 Printing, Stationery, Photocopying and Binding	989	0
227001 Travel inland	5,203	1,749
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	91,731	20,108
Wage	69,540	16,859
Non-Wage	22,191	3,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,841,538	695,842
Wage	2,481,552	619,777
Non-Wage	256,697	76,065
GoU Dev	103,289	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Ext Finance	0	0
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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: 000017 Infrastructure Development and Management		
N / A		

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

UShs Thousand

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

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)	300,622	65,345
221011 Printing, Stationery, Photocopying and Binding	8,000	1,080
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	6,000	810
225101 Consultancy Services	13,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	16,000	13,000
225204 Monitoring and Supervision of capital work	2,800	700
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	328,958	10,000
228002 Maintenance-Transport Equipment	15,000	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		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	14,240
228004 Maintenance-Other Fixed Assets	91,000	0
312131 Roads and Bridges - Acquisition	400,000	0
313121 Non-Residential Buildings - Improvement	39,417	0
Total for Budget Output	1,308,797	105,175
Wage	0	0
Non-Wage	189,380	15,000
GoU Dev	1,119,417	90,175
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	203,415	39,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	100
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	3,000	0
Total for Budget Output	214,415	40,430
Wage	203,415	39,830
Non-Wage	11,000	600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Total for Department	1,533,212	145,606
Wage	203,415	39,830
Non-Wage	200,380	15,600
GoU Dev	1,129,417	90,175
Ext Finance	0	0

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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
5staff to be paid salaries for3months	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	209,321	46,434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	3,000	750
228001 Maintenance-Buildings and Structures	5,000	0
Total for Budget Output	227,321	47,934
Wage	209,321	46,434
Non-Wage	13,000	1,500
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

one land title to be acquired for 3months

NA

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

UShs Thousand

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

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
	GoU Dev	5,000	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

two maintenance clean ups for 3monthsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	240,321	47,934
Wage	209,321	46,434
Non-Wage	21,000	1,500
GoU Dev	10,000	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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Training of community and schools outreaches on gender based violence		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,178	2,000
Total for Budget Output	6,178	2,000
Wage	0	0
Non-Wage	6,178	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Training of technical planining committees in gener budgeting community and school outreaches on gender based violence

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,551	0
Total for Budget Output	7,551	750
Wage	0	0
Non-Wage	7,551	750

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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Monitoring of PWD projects,spacial grant committee meeting

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,465	0
227001 Travel inland	4,292	0
Total for Budget Output	13,757	0
Wage	0	0
Non-Wage	13,757	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

sensitization of the public on labour laws and industrial regulations regulations

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,900	0
263309 Support Services Conditional Grant (Non-Wage)	70,000	0
Total for Budget Output	74,900	0
Wage	0	0
Non-Wage	74,900	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
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,686	11,130
Total for Budget Output	48,686	11,130
Wage	48,686	11,130
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
227001 Travel inland	13,271	0
Total for Budget Output	17,271	1,000
Wage	0	0
Non-Wage	17,271	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Total for Department	168,343	14,880
Wage	48,686	11,130
Non-Wage	119,657	3,750
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: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
2 staff to be paid salaries		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,234	2,805
Total for Budget Output	21,234	2,805
Wage	21,234	2,805
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		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
salaries paid to staff for 3 months	NA	

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)	13,000	4,175
221002 Workshops, Meetings and Seminars	5,700	750
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	300	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	2,000	575
Total for Budget Output	40,000	8,000

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
	Wage	00
	Non-Wage	40,0008,000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Preparation of the Municipal Development PlanNA

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Internal and external Mock Assessment conductedNA

PIAP Output: 18011204 Effective Program secretariate

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	0
225204 Monitoring and Supervision of capital work	4,917	0
227001 Travel inland	18,833	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
Total for Budget Output	29,750	0
Wage	0	0
Non-Wage	0	0
GoU Dev	29,750	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,984	10,805
Wage	21,234	2,805
Non-Wage	52,000	8,000
GoU Dev	29,750	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: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 quarterly audit report to be producedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,335	2,473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,660	180
221002 Workshops, Meetings and Seminars	1,960	250
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	4,600	150
227001 Travel inland	2,280	170
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	39,335	3,973
Wage	23,335	2,473
Non-Wage	16,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,335	3,973
Wage	23,335	2,473
Non-Wage	16,000	1,500
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.

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

1 profile on tourism sites profiledNA

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)	800	200
Total for Budget Output	800	200
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Routine management of the department1 Routine management of the departmentinadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,135	5,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,236
227001 Travel inland	3,000	750
Total for Budget Output	42,135	8,193

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
	Wage	24,1355,207
	Non-Wage	18,0002,986
	GoU Dev	00
	Ext Finance	00

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,827	456
Total for Budget Output	1,827	456
	Wage	0
	Non-Wage	1,827456
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

1 sensitizations of 60 business community on trade policy no funding
(Money lenders)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,233	558
Total for Budget Output	2,233	558
	Wage	0
	Non-Wage	2,233558
	GoU Dev	00
	Ext Finance	00

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
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Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

1 profiled list of MSMEs1 profiled list of MSMEsno funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	744	186
Total for Budget Output	744	186
Wage	0	0
Non-Wage	744	186
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,116	279
Total for Budget Output	1,116	279
Wage	0	0
Non-Wage	1,116	279
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

1 List of businesses liked to marketsNA

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
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)	744	186
Total for Budget Output	744	186
Wage	0	0
Non-Wage	744	186
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,600	10,058
Wage	24,135	5,207
Non-Wage	25,464	4,851
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage		

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	75%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage		

VOTE: 707 Iganga Municipal Council

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	Prisons HC 11	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	head office	Programme Conditional Grant - Development		1,750	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nabidogha Health Center	Programme Conditional Grant - Development		10,706	0
Budget Output: 320123 Specialised Inpatient services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Nabidogha Health Center	Programme Conditional Grant - Development		15,158	0
Budget Output: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
PHC staff salaries		Programme Conditional Grant - Wage Recurrent		928,008	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGANGA UMSC CLINIC HC 111	Islamic Medical health center	Programme Conditional Grant - Non Wage Recurrent		11,963	0
IGANGA UMSC CLINIC HC 111	Islamic Medical center	Programme Conditional Grant - Non Wage Recurrent		20,231	0
Nabidongha Health Centre	Nabidogha Health Center	Programme Conditional Grant - Non Wage Recurrent		29,660	0
Nabidongha Health Centre	Nabidogha Prisons	Programme Conditional Grant - Non Wage Recurrent		6,946	0
Walugogo HC II	Walugogo	Programme Conditional Grant - Non Wage Recurrent		14,830	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nabidogha Health Center	Programme Conditional Grant - Development		3,423	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	head office	Programme Conditional Grant - Development		5,289	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	head office	Programme Conditional Grant - Development		8,100	0
Non Residential Buildings - Schools	Iganga MC P/S	Programme Conditional Grant - Development		89,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Drainage along Gasemba, Bulolo and Wambuzi road	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to DRC	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		12,400	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	IMC	Programme Conditional Grant - Development		5,000	0
Item: 221017 Membership dues and Subscription fees.					
UIPE/ERB Subscription	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	IMC	Programme Conditional Grant - Development		16,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	IMC Works Committe	Locally Raised Revenues		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for supervision and monitoring by the DRC	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	IMC Garbage TRucks	Locally Raised Revenues		40,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Iganga Municipal Council Office Block	Urban Discretionary Equalisation Development Grant		14,417	0
Non Residential Buildings, Office Building	IMC STORE, OFFICE BLOCK AND GATE	Urban Discretionary Equalisation Development Grant		25,000	0

VOTE: 707 Iganga Municipal Council

Quarter 1

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

VOTE: 707 Iganga Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	head office	Urban Discretionary Equalisation Development Grant		5,458	0
Travel Inland - Benchmarking Expenses	head office	Urban Discretionary Equalisation Development Grant		10,917	0
Travel Inland - Facilitation	head office	Urban Discretionary Equalisation Development Grant		2,458	0
LCIII: 237705 Northern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LLR TRANSFERSS	NORTHERN DIV	Urban Discretionary Equalisation Development Grant		878,606	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	IMC HC 111	Programme Conditional Grant - Development		3,000	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237705 Northern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iganga MC HC III	Nkono	Programme Conditional Grant - Non Wage Recurrent		29,660	0
Iganga MC HC III	Nkono	Programme Conditional Grant - Non Wage Recurrent		19,439	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	head office	Programme Conditional Grant - Development		500	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
labor and Allowances to graveling of 30km in IMC	IMC 30km roads	Other Transfers from Central Government Uganda Road Fund (URF)		400,000	0
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Compensation	Locally Raised Revenues		13,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Gravelling of 30km in IMC	Other Transfers from Central Government Uganda Road Fund (URF)		600,000	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237705 Northern Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Locally Raised Revenues		104,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Solar Panels	Mainstreet	Other Transfers from Central Government Uganda Road Fund (URF)		80,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	Gravelling materials	Programme Conditional Grant - Development		400,000	0
LCIII: S1903 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buligo T/C P/S	Buligo	Programme Conditional Grant - Non Wage Recurrent		15,783	0
KASOKOSO T/C P/S	Kasokoso	Programme Conditional Grant - Non Wage Recurrent		23,785	0
NOOR ISLAMIC P/s	kasokoso	Programme Conditional Grant - Non Wage Recurrent		13,356	0
NAKAVULE PRIMARY SCHOOL	Nakavule	Programme Conditional Grant - Non Wage Recurrent		19,422	0
BUGUMBA NOOR ISLAMIC P/s	Bugumba	Programme Conditional Grant - Non Wage Recurrent		9,922	0
IGAMBA T/C P/S	Igamba	Programme Conditional Grant - Non Wage Recurrent		28,360	0
IGANGA T/C P/S	Nkono	Programme Conditional Grant - Non Wage Recurrent		34,663	0