Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 707 Iganga Municipal Council for FY 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.

Ano

KASALA DANIEL TOWN CLERK IGANGA MUNICIPAL COUNCIL (Accounting Officer)

Signed on Date: 24-05-2024

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

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	594,807	50%
Discretionary Government Transfers	1,585,139	1,740,549	1,345,601	85%
Conditional Government Transfers	5,108,188	5,529,074	3,924,366	77%
Other Government Transfers	296,280	296,280	84,440	28%
External Financing	0	0	0	
Total Revenues shares	8,189,608	8,765,903	5,949,213	73%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	79,498	130,467	87,992	111%
Manufacturing	2,233	2,233	1,860	83%
Tourism Development	800	800	666	83%
Natural Resources, Environment, Climate Change, Land And Water Management	232,321	232,321	144,719	62%
Private Sector Development	46,567	46,567	28,239	61%
Integrated Transport Infrastructure And Services	1,533,212	1,533,212	721,645	47%
Sustainable Urbanisation And Housing	8,000	8,000	0	0%
Digital Transformation	6,000	6,000	6,000	100%
Human Capital Development	4,094,517	4,094,776	2,655,853	65%
Public Sector Transformation	513,729	893,597	537,738	105%
Community Mobilization And Mindset Change	38,579	38,579	21,066	55%
Governance And Security	1,234,315	1,379,515	838,321	68%
Development Plan Implementation	399,838	399,838	280,308	70%
Grand Total	8,189,608	8,765,903	5,324,408	65%
Wage	4,562,643	4,564,111	2,960,252	65%
Non-Wage Recurrent	2,237,252	2,805,912	1,586,942	71%
Domestic Devt	1,389,712	1,395,880	777,214	56%
External Financing	0	0	0	

Quarter 3

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

By the end of quarter three, The municipality had cumulatively received ugx: 5,949,213,000 which is 73% of the approved revised budget of ugx: 8,764,435,000. The breakdown was as follows: local revenue performed at 50% and the good performance was because of new strategies of contracting out revenue sources, increased enforcement on payment of arrears, enforcement on the use of IRAS and increased sensitization of tax payers, Discretionary Government Transfers performed at 85% and the good performance was because funds are received a quarterly basis, Conditional Government Transfers performed at 77% as expected and Other Government Transfers performed at 28% and the performance was because funds were received in sources of URF which performed at 36%, UWEP which performed at 42% AND UNEB which performed at 65%. All funds received were spent spent across the different programmes and the cumulative expenditure was ugx: 5,324,408,000 which is 65% of the funds received and the breakdown was as follows; wage performed at ugx: 65% and all staff received salaries for the quarter, Non wage performed at 71% and domestic development performed at 56%.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	594,807	50%
Advertisements/Bill Boards	15,000	15,000	2,350	16%
Agency Fees	40,000	40,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	300,000	300,000	139,548	47%
Inspection Fees	4,000	4,000	0	0%
Land Fees	50,000	50,000	60,718	121%
Local Hotel Tax	5,000	5,000	150	3%
Local Services Tax-Payable By Individuals	23,000	23,000	40,186	175%
Market /Gate Charges	15,000	15,000	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	10,000	10,000	0	0%
Other fees e.g. street parking fees	6,000	6,000	0	0%
Other taxes on specific services	216,000	216,000	96,196	45%
Property related Duties/Fees	480,000	480,000	248,767	52%
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	6,891	69%
Taxes on Lotteries and Gaming	1,000	1,000	0	0%
Discretionary Government Transfers	1,585,139	1,740,549	1,345,601	85%
Urban Discretionary Equalisation Development Grant	191,386	191,386	191,386	100%
Urban Unconditional Grant Wage	1,150,125	1,151,594	862,594	75%
Urban Unconditional Non-Wage	243,628	397,569	291,621	120%
Conditional Government Transfers	5,108,188	5,529,074	3,924,366	77%
Programme Conditional Grant - Non Wage Recurrent	557,344	972,063	720,484	129%
Programme Conditional Grant - Development	1,138,327	1,144,494	644,494	57%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received				
Programme Conditional Grant - Wage Recurrent	3,412,517	3,412,517	2,559,388	75%				
Other Government Transfers	296,280	296,280	84,440	28%				
Parish Community Associations (PCAs)	74,900	74,900	0	0%				
Support to PLE (UNEB)	12,000	12,000	7,830	65%				
Uganda Road Fund (URF)	199,380	199,380	72,427	36%				
Uganda Women Enterpreneurship Program(UWEP)	10,000	10,000	4,182	42%				
External Financing	0	0	0					
N/A								
Total Revenues Shares	8,189,608	8,765,903	5,949,213	73%				

Cumulative Performance for Locally Raised Revenues

By the end of quarter 3 the municipality had received ugx: 594,807,000 which is 50% of the Annual approved budget of 1,200,000 and the good performance was attributed to the implementation of IRAS.

Cumulative Performance for Central Government Transfers

By the end of Quarter 3, the Municipality received ugx: 4,058,927,000 which is 46% of the revised approved budget and the good performance was because the municipality received a supplementary budget for ex-gratia and Agriculture extension services and also development funds were received in the period under review.

Cumulative Performance for Other Government Transfers

By the end of quarter 3, the municipality so far received ugx: 84,440,000 as OGT with a performance of 28% of the Annual budget and the breakdown was as follows: Support to UNEB performed at 65%, URF performed at 36% and UWEP performed at 42% of their approved budgets for the period under review.

Cumulative Performance for External Financing

N/A

		Cumulative Expend	iture Performance		Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,550,154	0	1,161,438	75%	532,449
Sub-Total	1,550,154	0	1,161,438	75%	532,449
Department: Finance					
10 Financial Management and Accountability (LG)	257,590	0	183,824	71%	64,346
Sub-Total	257,590	0	183,824	71%	64,346
Department: Statutory bodies					
10 Legislation and Oversight	203,819	0	228,377	112%	94,566
Sub-Total	203,819	0	228,377	112%	94,566
Department: Production and Marketing					
10 Agricultural Extension	73,998	0	76,550	103%	26,328
20 Agricultural Production	2,000	0	5,446	272%	500
30 Agricultural Value Chain Services	3,500	0	5,995	171%	370
Sub-Total	79,498	0	87,992	111%	27,198
Department: Health					
10 Primary HealthCare	1,100,947	0	548,621	50%	158,723
30 Health Management and Supervision	22,268	0	14,028	63%	4,066
Sub-Total	1,123,215	0	562,649	50%	162,788
Department: Education					
10 Pre-Primary and Primary Education	1,615,911	0	1,172,959	73%	482,618
20 Secondary Education	1,071,197	0	802,625	75%	268,988
40 Education&Sports Management and Inspection	154,430	0	85,314	55%	26,349
Sub-Total	2,841,538	0	2,060,897	73%	777,954
Department: Roads and Engineering	I				
10 Community Access Roads	1,318,797	0	605,084	46%	255,325
20 Engineering Services	214,415	0	116,562	54%	37,267
Sub-Total	1,533,212	0	721,645	47%	292,592

		Cumulative Expenditure Performance				
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Department: Natural Resources						
10 Natural Resources Management	240,321	0	144,719	60%	46,798	
Sub-Total	240,321	0	144,719	60%	46,798	
Department: Community Based Services						
10 Community Mobilisation	27,486	0	21,233	77%	11,631	
20 Empowerment and Mindset Change	140,858	0	32,141	23%	10,914	
Sub-Total	168,343	0	53,374	32%	22,545	
Department: Planning		l				
10 Planning and Statistics	102,984	0	67,291	65%	33,211	
Sub-Total	102,984	0	67,291	65%	33,211	
Department: Internal Audit		ľ				
10 Compliance	39,335	0	21,437	54%	11,413	
Sub-Total	39,335	0	21,437	54%	11,413	
Department: Trade, Industry and Local D	evelopment	I				
10 Commercial Services	44,762	0	26,735	60%	11,965	
20 Value Chain Services	4,838	0	4,030	83%	1,612	
Sub-Total	49,600	0	30,765	62%	13,577	
Grand Total	8,189,608	0	5,324,408	65%	2,079,437	

SECTION B : Summary by Department

Department: Administration B1: Overview of Department Revenues and Expenditures by source ('000s) **Approved Revised Budget Cumulative** % Approved Quarter Budget **Budget** Release outturn Released **A: Breakdown of Department Revenues Recurrent Revenues** 1,467,935 1,847,802 1,195,010 81% Locally Raised Revenues 188,316 188,316 95,850 51% Multi-Sectoral Transfers to LLGs NonWage 39% 740,445 740,445 287,397 Programme Conditional Grant - Non Wage Recurrent 159,011 538,879 405,423 255% Urban Unconditional Grant Wage 354,718 354,718 379,982 107% Urban Unconditional Non-Wage 25,445 25,445 26.358 104% 82,219 100% **Development Revenues** 82,219 82,219 Multi-Sectoral Transfers to LLGs Gou 82.219 82.219 82,219 100% **Total Revenues Shares** 1,550,154 1,930,021 1,277,229 82% **B:** Breakdown of Sub-SubProgramme Expenditures **Recurrent Expenditure** 354,718 Wage 354,718 264,191 74% Non Wage 1,113,217 1,493,084 815,028 73% **Development Expenditure** Domestic Development 82,219 82,219 82,219 100% 0 0 0 0% **External Financing** 1,550,154 1,930,021 1,161,438 75% **Total Expenditure C: Unspent Balances Recurrent Balances** 115,791 Wage 115,791 Non Wage 0 **Development Balances** 0 Domestic Development 0

External Financing Total Unspent

Summary of Department Revenues and Expenditure by Source

Quarter 3

368,366

16,462

100,059

134,720

111,464

5,661

41,110

41.110 409,475

126,029

365,311

41,109

532,449

0

0

115,791

SECTION B : Summary by Department

By the end of quarter three, Administration department had ugx: 1,277,229,000 which is 82% of the Annual Approved budget of ugx: 1,930,021,000 with a quarter out-turn of ugx: 409,475,000 and the breakdown was as follows: local revenue performed at 51%, Multi sectoral Transfers to LLG Non wage performed at 39%, Urban unconditional grant non wage performed at 104% and Urban Unconditional grant wage performed at 107% and all staff received their salaries, Programme Conditional Grant non wage performed at 255% and Multi sectoral Transfers development performed at 100%. The departmental expenditure performed at ugx: 532,449,000 which is 75% of the annual budget and this was as follows: wage performed at 74%, non wage performed at 73% and domestic development performed at 100%.

Reasons for unspent balances on the bank account

Administration department had ugx: 115,791,000 and this includes wage of ugx: 130,136,000 and this was wage to carter salaries for replacement and recruitment of the Deputy Town Clerk, senior law enforcement officers etc

Highlights of physical performance by end of the quarter

Paid salaries to staff for 3 months i.e October, November and December

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

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	193,009	75%	73,531
Locally Raised Revenues	75,000	75,000	72,151	96%	27,974
Urban Unconditional Grant Wage	141,590	141,590	89,169	63%	35,307
Urban Unconditional Non-Wage	41,000	41,000	31,689	77%	10,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	257,590	257,590	193,009	75%	73,531
B: Breakdown of Sub-SubProgramme Expenditu	res				
Recurrent Expenditure					
Wage	141,590	141,590	79,983	56%	26,122
Non Wage	116,000	116,000	103,840	90%	38,224
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	257,590	257,590	183,824	71%	64,346
C: Unspent Balances					
Recurrent Balances			9,185		
Wage			9,186		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,185		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q3, Finance department had received ugx: 193,009,000 which is 75% of the Annual Budget of ug: 257,590,000 with a quarter out turn of ugx: 64,346,000 and the breakdown was as follows: Local revenue performed at 96% and the good performance was due to prioritizing of activities in the departments and also attributed to the good performance in local revenue collection like procurement process to award revenue tenderer, Urban unconditional grant wage performed at 63% and Urban Unconditional grant Non wage performed at 77% and this was expected. The departmental expenditure was ugx: 64,346,000 which was 71% of the approved budget of ugx: 257,590,000 and the breakdown was as follows: wage performed at 56% and non wage performed at 90%.

Reasons for unspent balances on the bank account

By the end of Q3, the department had ugx: 9,185,000 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

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SECTION B : Summary by Department

Department: Statutory bodies

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

B1: Overview of Department Revenues and	· ·	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	197,819	349,019	231,478	117%	100,904
Locally Raised Revenues	124,000	124,000	76,613	62%	44,905
Urban Unconditional Grant Wage	54,152	54,152	36,035	67%	13,538
Urban Unconditional Non-Wage	19,667	170,868	118,830	604%	42,461
Development Revenues	0	0	0	0%	0
Total Revenues Shares	197,819	349,019	231,478	117%	100,904
B: Breakdown of Sub-SubProgramme Expendit	ures				
Recurrent Expenditure					
Wage	54,152	54,152	33,000	61%	10,503
Non Wage	149,668	294,868	195,377	131%	84,063
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	203,819	349,019	228,377	112%	94,566
C: Unspent Balances					
Recurrent Balances			3,101		
Wage			3,035		
Non Wage			66		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,101		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end quarter three the department had received ugx: 231,478,000 which is 117% of the approved budget of 349,019,000 with a quarter out turn of ugx: 100,904,000 and the performance was as follows: Local revenue performed at 62%, urban unconditional grant wage performed at 67% and urban unconditional grant non wage performed at 604% and the good performance was because the department received a supplementary for exgratia. The departmental expenditure performed at ugx: 94,566,000 which is 112% of the approved budget and this was as follows: wage performed at 61% and non wage performed at 131%.

Reasons for unspent balances on the bank account

By the end of q3, the department had unspent balance of ugx: 3,055,000 in respect of wage and this was to carter for the political salaries for the deputy mayor who had just accessed payroll.

Highlights of physical performance by end of the quarter

Paid salaries for 6 individuals for 3 months

They included 2 technical staff and 4 politicians.

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

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	124,300	88,324	111%	29,208
Locally Raised Revenues	6,000	6,000	700	12%	0
Programme Conditional Grant - Non Wage Recurrent	0	34,593	32,500	0%	10,833
Programme Conditional Grant - Wage Recurrent	72,498	72,498	54,373	75%	18,124
Urban Unconditional Grant Wage	0	1,468	0	0%	0
Urban Unconditional Non-Wage	1,000	9,741	750	75%	250
Development Revenues	0	6,167	6,167	0%	3,084
Programme Conditional Grant - Development	0	6,167	6,167	0%	3,084
Total Revenues Shares	79,498	130,467	94,491	119%	32,291
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,498	73,966	54,207	75%	19,110
Non Wage	7,000	50,334	30,702	439%	8,088
Development Expenditure					
Domestic Development	0	6,167	3,083	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	79,498	130,467	87,992	111%	27,198
C: Unspent Balances					
Recurrent Balances			3,415		
Wage			166		
Non Wage			3,249		
Development Balances			3,084		
Domestic Development			3,084		
External Financing			0		
Total Unspent			6,499		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of quarter thr, the department had cumulatively received ugx: 94,491,000 which is 11% of the approved budget of ugx: 128,999,000 with a quarter outturn of ugx: 32,291,000 and the breakdown was as follows: LLR performed at 12%, Programme Conditional Grant Non wage performed at 439% and the good performance was because the department received a supplementary budget for the quarter, Programme conditional grant wage performed at 75%, programme conditional grant development performed at 75% and all this was received as expected. The departmental expenditure was ugx: 27,198,000 which is 111% of the approved cumulative release and the breakdown was as follows: wage performed at 75% and all staff received their salaries for the quarter under receive, non wage performed at 439% and the good performance was

Reasons for unspent balances on the bank account

By the end of the quarter, the department had ugx: 6,499,000 and the breakdown was as follows: ugx: 3,249,000 and this was to carter for PDM activities like facilitation to PDCs and ugx: 3,084,000 and this was to install an irrigation system that was rolled to the next quarter.

because the department received a supplementary and activities for quarter one and two were implement

Highlights of physical performance by end of the quarter

Payment of staff salaries. Transfer of PDM funds to beneficiaries. Monitoring of production activities by stakeholders. 3 climate smart technologies were set up 150 farmers visited and advised on agronomical practices. Routine meat inspection at the abattoir done Disease surveillance in animals done Regular surveillance for illegal fish trade. 550 PDM beneficiary loans processed.

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	811,567	75%	270,356
Locally Raised Revenues	6,755	6,755	500	7%	C
Programme Conditional Grant - Non Wage Recurrent	153,414	153,414	115,061	75%	38,354
Programme Conditional Grant - Wage Recurrent	928,008	928,008	696,006	75%	232,002
Development Revenues	35,037	35,037	35,037	100%	17,519
Programme Conditional Grant - Development	35,037	35,037	35,037	100%	17,519
Total Revenues Shares	1,123,215	1,123,215	846,604	75%	287,874
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	928,008	928,008	428,474	46%	121,667
Non Wage	160,169	160,169	114,691	72%	38,371
Development Expenditure					
Domestic Development	35,037	35,037	19,483	56%	2,750
External Financing	0	0	0	0%	C
Total Expenditure	1,123,215	1,123,215	562,649	50%	162,788
C: Unspent Balances					
Recurrent Balances			268,401		
Wage			267,532		
Non Wage			870		
Development Balances			15,554		
Domestic Development			15,554		
External Financing			0		
Total Unspent			283,955		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During Q2, Health department received ugx: 846,604,000 which is 75% of the Annual approved budget of ugx: 1,,23,215,000 with a quarter outturn of ugx: 287,874,000 and the breakdown was as follows: Local revenue performed at 7% and the poor performance was attributed to the allocation of funds to other departments, Programme Conditional Grant Wage performed at 75% programme conditional grant non wage performed at 75% and performance conditional grant development performed at 75% and all these performed as expected.

The expenditure was ugx: 162,788,000 which is 50% of the annual budget and the breakdown was as follows: wage performed at 46%, non wage performed at 72% and domestic development performed at 56%.

Reasons for unspent balances on the bank account

By the end of Q3, Health department had ugx: 268,401,000 as unspent balance and this includes wage of ugx: 267,532,000 meant for recruitment of staff like the Principle Medical Officer, Health Inspector etc who are waiting for the ban to be lifted and ugx: 16,554,000 and this was construction of an out patient ward that was waiting for the procurement process to be completed.

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

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	2,020,390	74%	698,906
Locally Raised Revenues	15,000	15,000	500	3%	0
Other Transfers from Central Government	12,000	12,000	7,830	65%	0
Programme Conditional Grant - Non Wage Recurrent	223,697	223,956	151,584	68%	77,018
Programme Conditional Grant - Wage Recurrent	2,412,012	2,412,012	1,809,009	75%	603,003
Urban Unconditional Grant Wage	69,540	69,540	46,967	68%	17,385
Urban Unconditional Non-Wage	6,000	6,000	4,500	75%	1,500
Development Revenues	103,289	103,289	103,289	100%	51,645
Programme Conditional Grant - Development	103,289	103,289	103,289	100%	51,645
Total Revenues Shares	2,841,538	2,841,797	2,123,679	75%	750,551
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,481,552	2,481,552	1,804,543	73%	611,256
Non Wage	256,697	256,956	153,065	60%	67,170
Development Expenditure					
Domestic Development	103,289	103,289	103,289	100%	99,529
External Financing	0	0	0	0%	0
Total Expenditure	2,841,538	2,841,797	2,060,897	73%	777,954
C: Unspent Balances					
Recurrent Balances			62,781		
Wage			51,432		
Non Wage			11,349		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			62,782		

SECTION B : Summary by Department

By the end of Q3, the department had received ugx: 2,123,697,000 which is 75% of the Annual Budget of ugx: 2,841,797,000 with a quarter out-turn of ugx: 750,551,000. And the performance was as follows: Local Revenue performed at 3% and the poor performance was because of prioritizing activities in the departments of Administration and Statutory, Programme Conditional Grant wage performed at 75%, Programme Conditional Grant Non wage performed at 68%, Urban Unconditional Grant Wage performed at 50% and Non Wage performed at 75% and the good performance was attributed to the fact that funds are released on termly basis and programme conditional grant development performed at 100% and all these performed as expected for the quarter under review.

The departmental expenditure was as follows: wage performed at 73% and this implies that all staff received heir salaries for the quarter and non wage performed at 60% and domestic development performed at 100%.

Reasons for unspent balances on the bank account

By the end the quarter, the department had ugx: 62,781,000 as unspent balance and this was as follows: wage performed at ugx: 51,432,000 and this was to carter secondary school teachers that were wrongly captured on the HCM system and these will be paid when the structure is fully migrated on the system and ugx: 11,349,000 as non wage 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 condusive school environment
- -Participation in National Sports activities
- -Maintenance of school facilities
- -Update of Asset register
- -Head count activity done
- Verification of staff on payroll done
- -52 schools primary and secondary inspected and monitored.

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	403,795	403,795	181,008	45%	36,350
Locally Raised Revenues	9,000	9,000	5,600	62%	0
Other Transfers from Central Government	189,380	189,380	64,777	34%	350
Urban Unconditional Grant Wage	203,415	203,415	109,131	54%	35,500
Urban Unconditional Non-Wage	2,000	2,000	1,500	75%	500
Development Revenues	1,129,417	1,129,417	587,067	52%	60,755
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	10,000	10,000	7,650	77%	3,650
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	79,417	79,417	79,417	100%	57,105
Total Revenues Shares	1,533,212	1,533,212	768,075	50%	97,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,415	203,415	109,131	54%	36,136
Non Wage	200,380	200,380	71,858	36%	1,131
Development Expenditure					
Domestic Development	1,129,417	1,129,417	540,656	48%	255,325
External Financing	0	0	0	0%	0
Total Expenditure	1,533,212	1,533,212	721,645	47%	292,592
C: Unspent Balances					
Recurrent Balances			19		
Wage			0		
Non Wage			19		
Development Balances			46,410		
Domestic Development			46,410		
External Financing			0		
Total Unspent			46,430		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During Q3, Works department had received ugx: 768,075,000 which is 50% of the Approved budget of UGX: 1,533,212,000 with a quarter outturn of ugx: 97,105,000 and the break down was follows: Local Revenue performed at 62%, Urban Unconditional Grant Non wage performed at 50%, Urban Unconditional Grant wage performed at 54%, OGT non wage performed at 34%, OGT development performed at 77%, DDEG performed at 100% and Programme Conditional Grant Development performed at 50% and all these were received as expected.

The departmental expenditure was ugx: 292,592,000 which 47% of the annual budget and the breakdown was as follows: wage performed at 54%, Non wage performed at 36% and development performed at 48%.

Reasons for unspent balances on the bank account

By the end of Engineering department had ugx: 46,410,000 as unspent balance and this was DDEG funds for streetlights that were delayed due to procurement process.

Highlights of physical performance by end of the quarter

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

FY 2023/24

SECTION B : Summary by Department

Department: Water

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

N/A

N / A



N/A

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	144,719	63%	46,798
Locally Raised Revenues	15,000	15,000	5,100	34%	(
Urban Unconditional Grant Wage	209,321	209,321	135,119	65%	45,298
Urban Unconditional Non-Wage	6,000	6,000	4,500	75%	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	144,719	60%	46,798
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,321	209,321	135,119	65%	45,298
Non Wage	21,000	21,000	9,600	46%	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	144,719	60%	46,798
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

FY 2023/24

SECTION B : Summary by Department

Natural Resources department had received ugx: 46,798,000 which is 60% of the Annual Budget of ugx: 240,321,000 and the breakdown was follows: Urban unconditional grant wage performed at 65% and this was expected, Urban Unconditional Grant non wage performed at 75% and this was as expected and local revenue performed at 34%

The departmental expenditure was s follows: wage performed at 65% and non wage performed at 46%

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

-Screening under development grant

-Awareness on climate change

-Solid waste Management

- Inspection and monitoring of fuel stations

FY 2023/24

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	154,343	168,343	59,859	39%	29,030
Locally Raised Revenues	0	14,000	12,825	0%	10,275
Other Transfers from Central Government	84,900	84,900	4,182	5%	1,394
Programme Conditional Grant - Non Wage Recurrent	13,757	13,757	10,318	75%	3,439
Urban Unconditional Grant Wage	48,686	48,686	28,610	59%	12,172
Urban Unconditional Non-Wage	7,000	7,000	3,924	56%	1,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	154,343	168,343	59,859	39%	29,030
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,686	48,686	22,125	45%	5,687
Non Wage	119,657	119,657	31,249	26%	16,858
Development Expenditure				•	
Domestic Development	0	0	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	168,343	168,343	53,374	32%	22,545
C: Unspent Balances					
Recurrent Balances			6,485		
Wage			6,485		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,485		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q3 the department had received ugx: 59,859,,000 which is 39% of the approved budget of ugx: 168,343,000 and the breakdown was as follows: Local revenue performed at 0%, Programme Conditional Grant wage performed at 75%, Urban Unconditional Grant non wage performed at 56% and Urban Unconditional Grant wage performed at 59, urban unconditional grant non wage performed at 56% and OGT performed at 5% and all these performed as expected.

The departmental expenditure was ugx: 22,545,000 which is 32% of the Annual Budget and the breakdown was follow: wage performed at 45% and non wage performed at 26%.

Reasons for unspent balances on the bank account

During Q3, Community department had ugx: 6,485,000 as unspent balance and this was wage for the Principle CDO who was to be replaced.

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

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	41,441	57%	19,282
Locally Raised Revenues	20,000	20,000	8,574	43%	5,974
Urban Unconditional Grant Wage	21,234	21,234	10,617	50%	5,308
Urban Unconditional Non-Wage	32,000	32,000	22,250	70%	8,000
Development Revenues	29,750	29,750	29,750	100%	17,546
Urban Discretionary Equalisation Development Grant	29,750	29,750	29,750	100%	17,546
Total Revenues Shares	102,984	102,984	71,191	69%	36,828
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,234	21,234	7,984	38%	2,707
Non Wage	52,000	52,000	30,824	59%	14,224
Development Expenditure					
Domestic Development	29,750	29,750	28,483	96%	16,279
External Financing	0	0	0	0%	0
Total Expenditure	102,984	102,984	67,291	65%	33,211
C: Unspent Balances					
Recurrent Balances			2,633		
Wage			2,633		
Non Wage			0		
Development Balances			1,267		
Domestic Development			1,267		
External Financing			0		
Total Unspent			3,899		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q3 the department had received ugx: 71,191,000 which is 69% of the approved budget of ugx: 102,984,000 with a quarter outturn of ugx: 36,828,000 and the breakdown was as follows: Local revenue performed at 43%, Urban Unconditional Grant non wage performed at 70% and Urban Unconditional Grant wage performed at 50% and DDEG performed at 100% and all these performed as expected. The departmental expenditure was ugx: 33,211,000 ,000 which is 65% of the Annual Budget and the breakdown was follow: wage performed at 38%, non wage performed at 59% and DDEG performed at 96%

Reasons for unspent balances on the bank account

Ny the end of the quarter, the department had ugx: 3,899,000 and the breakdown was as follows: wage performed at ugx: 2,633,000 and this was wage to carter for the planner who is yet to be recruited in the department and ugx: 1,267,000 as development and this was funds for q4 monitoring of development activities.

Highlights of physical performance by end of the quarter

Preparation of Quarter 1 report

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

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	26,118	66%	14,9	,984
Locally Raised Revenues	10,000	10,000	7,300	73%	5,0	,000
Urban Unconditional Grant Wage	23,335	23,335	11,642	50%	5,8	,808
Urban Unconditional Non-Wage	6,000	6,000	7,176	120%	4,	,176
Development Revenues	0	0	0	0%		0
Total Revenues Shares	39,335	39,335	26,118	66%	14,9	,984
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	23,335	23,335	7,177	31%	2,4	,453
Non Wage	16,000	16,000	14,260	89%	8,9	,960
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	39,335	39,335	21,437	54%	11,4	,413
C: Unspent Balances						
Recurrent Balances			4,681			
Wage			4,465			
Non Wage			216			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			4,681			

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q3 the department had received ugx: 26,118,000 which is 66% of the approved budget of ugx: 39,335,000 with a quarter outturn of ugx: 14,984,000 and the breakdown was as follows: Local revenue performed at 73%, Urban Unconditional Grant non wage performed at 120% and Urban Unconditional Grant wage performed at 50% and all these performed as expected.

The departmental expenditure was ugx: 11,413,000 which is 54% of the Annual Budget and the breakdown was follow: wage performed at 31% and non wage performed at 89%.

Reasons for unspent balances on the bank account

Internal Audit had ugx: 4,681,000 as unspent balance and the breakdown is as follows: wage preformed at 4,465,000 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

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	61,600	49,600	31,770	52%	16,581
Locally Raised Revenues	10,000	10,000	8,985	90%	7,099
Programme Conditional Grant - Non Wage Recurrent	7,464	7,464	5,598	75%	1,866
Urban Unconditional Grant Wage	24,135	24,135	15,322	63%	5,751
Urban Unconditional Non-Wage	20,000	8,000	1,865	9%	1,865
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,600	49,600	31,770	52%	16,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,135	24,135	14,317	59%	4,746
Non Wage	25,464	25,464	16,448	65%	8,831
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,600	49,600	30,765	62%	13,577
C: Unspent Balances					
Recurrent Balances			1,005		
Wage			1,005		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,005		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q3 the department had received ugx: 31,770,000 which is 52% of the approved budget of ugx: 49,600,000 with a quarter out-turn of ugx: 16,581,000 and the breakdown was as follows: Local revenue performed at 90%, Urban Unconditional Grant non wage performed at 9%, Urban Unconditional Grant wage performed at 63% and Programme Conditional Grant Non wage performed at 75% and all these performed as expected. The departmental expenditure was ugx: 13,577,000 which is 52% of the Annual Budget and the breakdown was follow: wage performed at 59% and non wage performed at 65%.

Reasons for unspent balances on the bank account

By the end of Q3, the department had ugx: 1,005,000 as unspent balance and this was wage to carter for salary adjustments 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

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Service Area: 10 Administration and Manage	ment		
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000006 Planning and Budget	ing services		
PIAP Output: 11050210 Policies, Plans and Re	eports produced		
2 cameras purchased	2 cameras purchased		no reason for variation
Expenditures incurred in the Quarter to delive	ver outputs		UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technol	ology Supplies.	6,000	6,000
	Total for Budget Output	6,000	6,000
	Wage	0	0
	Non-Wage	6,000	6,000
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 14 Public Sector Transformation	n		
SubProgramme: 03 Human Resource Manag	ement		
Budget Output: 390017 Public Service Perfor	mance management		
PIAP Output: 14040405 Programme /Perform	nance Budgeting integrated into the indiv	vidual performance manager	nent framework
Payment of salaries for 3 months	Payment of salaries staffs for 3	3 months	no reason for variation
Expenditures incurred in the Quarter to delive	ver outputs		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		354,718	126,029
273104 Pension		83,007	236
273105 Gratuity		76,004	6,833
	Total for Budget Output	513,729	133,098
	Wage	354,718	126,029
	Non-Wage	159,011	7,069
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Budget Output: 000003 Facilities Management N / A

Expenditures incurred in the Quarter to deliver 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

NA

Administration Vehicles maintained and serviced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,293	2,763
221002 Workshops, Meetings and Seminars	2,574	858
221008 Information and Communication Technology Supplies.	6,000	1,665
221009 Welfare and Entertainment	8,000	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,929	1,310
221012 Small Office Equipment	1,844	0
221017 Membership dues and Subscription fees.	3,000	500
221020 Litigation and related expenses	2,000	667
222001 Information and Communication Technology Services.	4,044	665
227001 Travel inland	4,414	333
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	61,098	8,761
Wage	0	0
Non-Wage	61,098	8,761

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 mana	aged		
1 Advertisement inviting bidders made NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
221001 Advertising and Public Relations		6,000	4,383
221008 Information and Communication Technology Supplies.		1,000	500
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		2,000	2,000
227004 Fuel, Lubricants and Oils		2,500	2,500
Tota	l for Budget Output	13,500	9,383
	Wage	0	0
	Non-Wage	13,500	9,383
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000008 Records Management			
PIAP Output: 16060510 Records management			
Daily Dissemination of information/dispatching of letters Daily Di	ssemination of inform	ation/dispatching of letters	no reason for variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,716	0
221007 Books, Periodicals & Newspapers		1,344	0
221011 Printing, Stationery, Photocopying and Binding		5,500	5,500
Tota	l for Budget Output	17,560	5,500
	Wage	0	0
	Non-Wage	17,560	5,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

Department: 010 Administration

Revised	Outputs	in the	Quarter
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Actual Outputs Achieved in Quarter

PIAP Output: 16060502 Administrative support services enhanced

Purchase of 2 vehicles for Administration works and officePurchase of 2 vehicles for Administration works and officeinadequate fundingof the Mayor was not doneof the Mayor was not doneof the Mayor was not done

Expenditures incurred in the Quarter to deliver 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	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
221012 Small Office Equipment	1,000	1,000
222002 Postage and Courier	1,000	1,000
223004 Guard and Security services	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
224010 Protective Gear	2,000	2,000
225101 Consultancy Services	41,940	25,806
227001 Travel inland	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,000	24,600
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	225,233
Total for Budget Output	497,932	290,139
Wage	0	0
Non-Wage	459,997	249,030
GoU Dev	37,935	41,109
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat		
3 TPC meetings held 3 TPC meetings held	no	reason for variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,163	200
221008 Information and Communication Technology Supplies.	4,000	1,076

Quarter 3

Reasons for Variation in performance

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221010 Special Meals and Drinks		2,000	500
221011 Printing, Stationery, Photocopying and Binding		3,000	3,000
222001 Information and Communication Technology Services.		1,000	0
То	tal for Budget Output	21,163	4,776
	Wage	0	0
	Non-Wage	21,163	4,776
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,550,154	457,658
	Wage	354,718	126,029
	Non-Wage	1,113,217	290,520
	GoU Dev	82,219	41,109
	Ext Finance	0	0

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 1 financial and Audit reports made no reason for variation Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Approved Budget Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,532 29,000 221011 Printing, Stationery, Photocopying and Binding 7,000 5,464 227001 Travel inland 10.808 3.278 227004 Fuel, Lubricants and Oils 14,000 10.997 **Total for Budget Output** 60,808 21,271 Wage 0 0 Non-Wage 60.808 21.271 GoU Dev 0 0 0 Ext Finance 0 SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000006 Planning and Budgeting services PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits 3 months payment of salary to 16 staff was done 3 months payment of salary to 16 staff was done no reason for variation UShs Thousand Expenditures incurred in the Quarter to deliver outputs Item **Approved Budget** Spent 211101 General Staff Salaries 26.122 141.590 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 32,000 1.155 221003 Staff Training 3.192 1.048 221011 Printing, Stationery, Photocopying and Binding 2,000 500 227001 Travel inland 12.000 12,000 227004 Fuel, Lubricants and Oils 6.000 2,250 **Total for Budget Output** 196,782 43,075 141,590 26,122 Wage

Non-Wage

GoU Dev

16.953

0

55,192

0

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Ext Finance	0	0
Total for Department	257,590	64,346
Wage	141,590	26,122
Non-Wage	116,000	38,224
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies		
Revised Outputs in the Quarter Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Payment of salaries for 6 staff i.e 2 technical and 4 staff for payment of salaries for 6 staff i.e. 2 3 months 3 months	2 technical and 4 staff for 1	no reason for variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	54,152	10,503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,979	34,160
221017 Membership dues and Subscription fees.	2,000	(
Total for Budget Output	143,130	44,663
Wage	54,152	10,503
Non-Wage	88,979	34,160
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Preparation of 1 annual consolidated Procurement plan NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211107 Boards, Committees and Council Allowances	5,212	1,738
Total for Budget Output	5,212	1,738
Wage	0	(
Non-Wage	5,212	1,738
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		14,455	6,170
	Total for Budget Output	14,455	6,170
	Wage	0	0
	Non-Wage	14,455	6,170
	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

inducting/ training of political leaders.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	330
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,000	630
221011 Printing, Stationery, Photocopying and Binding	2,000	830
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	1,790
Wage	0	0
Non-Wage	41,021	1,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,819	54,361
Wage	54,152	10,503
Non-Wage	149,668	43,858
GoU Dev	0	0

Ext Finance

0

SubProgramme: 02 Agricultural Production and Productivity

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Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and	d 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	3 staff to be paid salaries for 3	months	No reason for variation
Expenditures incurred in the Quarter to deliver ou	tputs		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		72,498	19,110
211106 Allowances (Incl. Casuals, Temporary, sitting	allowances)	1,500	3,995
	Total for Budget Output	73,998	23,105
	Wage	72,498	19,110
	Non-Wage	1,500	3,995
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and P	roductivity		
Budget Output: 010003 Support to Dairy Farmer o	organisations and Cooperatives		
PIAP Output: 01040901 Farmer organizations stre	ngthened		

1 Training and sensitization of 150 farmers in good farming1 Training and sensitization of 150 farmers in good farmingno reason for variationpractices donepractices done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
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		

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Budget Output: 010008 Capacity Strengthening N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	370
227001 Travel inland	2,000	0
Total for Budget Output	3,500	370
Wage	0	0
Non-Wage	3,500	370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,498	23,475
Wage	72,498	19,110
Non-Wage	7,000	4,365
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Installation of electricity at Iganga prison HC11 was done Installation of electricity at Iganga prison HC11 was done no reason for variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	1,750	1,750
312121 Non-Residential Buildings - Acquisition	3,000	0
Total for Budget Output	5,750	2,750
Wage	0	0
Non-Wage	0	0
GoU Dev	5,750	2,750
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	0
Total for Budget Output	1,100	0
Wage	0	0
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320022 Immunisation Services		

PIAP Output: 1203010302 Target population fully immunized

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

Department: 050 Health

VOTE: 707 Iganga Municipal Council

0

312121 Non-Residential Buildings - Acquisition	10,706
Total for Budget Output	10,706
Wage	0
Non-Wage	0
GoU Dev	10,706
Ext Finance	0

done

Revised Outputs in the Quarter	

		performance	
Expenditures incurred in the Quarter to deliver outputs UShs Thou			
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	

Actual Outputs Achieved in Quarter

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

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

Construction of septic tank at Iganga prisons HC11 was

Budget Output: 320076 Reproductive and Infant Health Services

Construction of septic tank at Iganga prisons HC11 was

Expenditures incurred in the Quarter to deliver outputs

done

Item

PIAP Output: 1203010301 Child and maternal health services Improved.

Budget Output: 320123 Specialised Inpatient services

Reasons for Variation in

UShs Thousand

Spent

no reason for variation

Approved Budget

FY 2023/24

Department: 050 Health			
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized	d and super specialized hospitals	5	
Construction of inpatient department at Iganga prisons HC11	construction of inpatient depar HC11 was done	tment at Iganga prisons	no reason for variation
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budge	t Spent
312121 Non-Residential Buildings - Acquisition		15,158	3 0
	Total for Budget Output	15,158	3 0
	Wage	() 0
	Non-Wage	() 0
	GoU Dev	15,158	8 0
	Ext Finance	() 0
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010507 Human resources recruited	l to fill vacant posts		
37 staff to be paid salary for 3 months	37 staff to be paid salary for 3	months	no reason for variation
PIAP Output: 1203010509 Reduced morbidity and mo	ortality due to HIV/AIDS, TB an	d malaria and other comm	inicable diseases
transfers to health facilities done for 1 quarter	NA		
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budge	t Spent
211101 General Staff Salaries		928,008	3 121,667
263308 Sector Conditional Grant (Non-Wage)		132,731	33,155
	Total for Budget Output	1,060,738	3 154,823
	Wage	928,008	3 121,667
	Non-Wage	132,731	33,155
	GoU Dev	() 0
	Ext Finance	() 0
Service Area: 30 Health Management and Supervision	l		
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Ma	inagement		
Budget Output: 000006 Planning and Budgeting servio	ces		
PIAP Output: 1203010509 Reduced morbidity and mo	ortality due to HIV/AIDS, TB an	d malaria and other comm	inicable diseases

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

Conduct supervision to all Municipal HealthConduct supervision to all Municipal HealthNo reason for variationfacilities and monitoring of private clinics /drug shops donefacilities and monitoring of private clinics /drug shops donefacilities and monitoring of private clinics /drug shops done

Approved Budget 5,495	Spent
5,495	
	1,440
5,495	1,440
0	0
5,495	1,440
0	0
0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management			
Fumigation of offices, health units done Fumigation of offices,	ealth units done	;	no reason for variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,561	443
221011 Printing, Stationery, Photocopying and Binding		1,000	375
227001 Travel inland		1,961	735
227004 Fuel, Lubricants and Oils		3,528	1,073
244002 Commitment fees		2,300	0
Total for Budget (utput	13,350	2,626
	Wage	0	0
Non	Wage	13,350	2,626

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,123,215	162,788
	Wage	928,008	121,667
	Non-Wage	160,169	38,371
	GoU Dev	35,037	2,750
	Ext Finance	0	0

Department: 060 Education

VOTE: 707 Iganga Municipal Council

Revised Outputs in the Quarter Actual Outp	outs 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: 1205010802 Basic Requirements and Minimum standards met by	v schools and training institutions	
Maintenance of 2 school facilities done at kasokoso p/s3 School facilities mainroofing and Buligo p/s un blocking the toilet done3	tained	Waiting for more funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budge	et Spen
228001 Maintenance-Buildings and Structures	26,42	0 6,850
Total for Budget C	output 26,420	0 6,850
	Wage	0 (
Non	-Wage 26,420	0 6,850
Go	U Dev	0 (
Ext F	inance	0 (
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by	v schools and training institutions	
Provision of furniture to Iganga MC p/s was not done No furniture provided		inadquate funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budge	et Spen
211101 General Staff Salaries	1,340,912	2 327,809
225202 Environment Impact Assessment for Capital Works	50	0 (
225204 Monitoring and Supervision of capital work	5,28	9 3,289
263308 Sector Conditional Grant (Non-Wage)	145,29	0 48,430
312121 Non-Residential Buildings - Acquisition	97,50	0 96,240
Total for Budget C	9utput 1,589,49	1 475,768
	Wage 1,340,912	2 327,809
Non	-Wage 145,29	0 48,430
Go	U Dev 103,28	9 99,529
Ext F	inance	0 (
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		

SubProgramme: 01 Education,Sports and skills

Revised Outputs in the Quarter

Department: 060 Education

VOTE: 707 Iganga Municipal Council

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Approved Budget Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 97 0 Vage 0 0 Wage 0 0 Non-Wage 97 0 Gold Dev 0 0 Budget Output: 000034 Education and Skills Development 0 0 PIAP Output: 1202010101 Strengthen Competence based training inadquate wage 0 Espenditures incurred in the Quarter to deliver outputs UShs Thousand UShs Thousand Item Approved Budget 0 0 Budget Output: 1202010101 Strengthen Competence based training inadquate wage 1071,100 268,988 Item Approved Budget Spent 21101 General Staff Salaries for 3 month 62 secondary school staff paid salaries for 3 months inadquate wage 21101 General Staff Salaries Io71,100 268,988 Non-Wage 0 0 Could Gou Dev 0 0 0 0 0 0	Revised Outputs in the Quarter	Actual Outputs Ac	inteveu în Quarter	performance
NA Expenditures incurred in the Quarter to deliver outputs Expenditures incurred in the Quarter to deliver outputs Constrained on the Quarter to deliver outputs Expenditures incurred in the Quarter to deliver outputs Constrained on the Quarter to deliver outputs Constrained on the Quarter to deliver outputs Expenditures incurred in the Quarter to deliver outputs Constrained on the Quarter to	Budget Output: 000023 Inspection and Monitoring			
Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Approved Budget Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 97 0 Wage 0 0 Budget Output: 000034 Education and Skills Development 0 0 Expenditures incurred in the Quarter to deliver outputs 0 0 Budget Output: 1202010101 Strengthen Competence based training inadquate wage 0 Expenditures incurred in the Quarter to deliver outputs UShs Thousand 10 Item Approved Budget Spent 100 21101 General Staff Salaries 1,071,100 268,988 Non-Wage 0	PIAP Output: 1205010101 Basic Requirements and Min	nimum standards met by schoo	ls and training institutions	
Item Approved Budget Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 97 0 Total for Budget Output 97 0 Wage 0 0 Wage 0 0 Wage 97 0 Mage 97 0 Support Support 0 0 Ext Finance 0 0 Budget Output: 00034 Education and Skills Development Ext Finance 0 PIAP Output: 1202010101 Strengthen Competence based training inadquate wage Ess econdary school staff paid salaries for 3 month 62 secondary school staff paid salaries for 3 months inadquate wage Expenditures incurred in the Quarter to deliver outputs UShs Thousand 1071,100 268,988 Item Approved Budget Spent 211101 General Staff Salaries Total for Budget Output 1,071,100 268,988 Non-Wage 0 0 0 GoU Dev 0 0 0 GoU Dev 0 0 0 CoU Dev 0 0 0 Staff Salaries Inorthing 0 0 Staff Salaries Ext Finance 0 0 Staff Salaries USNon-Wag		NA		
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 Budget Output: 000034 Education and Skills Development 0 0 PIAP Output: 1202010101 Strengthen Competence based training 65 secondary school staff paid salaries for 3 month 62 secondary school staff paid salaries for 3 months inadquate wage Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Approved Budget Spent 211101 General Staff Salaries 1,071,100 268,988 Vage 1,071,100 268,988 Non-Wage 0 0 GoU Dev 0 0 Descrict Area: 40 Education&Sports Management and Inspection 0 0 Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills 0 Budget Output: 10000	Expenditures incurred in the Quarter to deliver output	\$		UShs Thousand
Total for Budget Output970Wage00Non-Wage970GoU Dev00Ext Finance00Budget Output: 000034 Education and Skills Development00PIAP Output: 1202010101 Strengthen Competence based training65 secondary school staff paid salaries for 3 month62 secondary school staff paid salaries for 3 monthinadquate wageExpenditures incurred in the Quarter to deliver outputsUShs ThousandUShs ThousandItemApproved BudgetSpent211101 General Staff Salaries1,071,100268,988Wage1,071,100268,988Wage1,071,100268,988Non-Wage00GoU Dev00GoU Dev00CoU Dev00CoU Dev00CoU Dev00CoU Dev00CoU Dev00Course Area: 40 Education&Sports Management and InspectionProgramme: 12 Human Capital DevelopmentSubProgramme: 01 Education,Sports and skillsBudget Output: 100023 Inspection and MonitoringPIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions	Item		Approved Budget	Spent
Wage00Non-Wage970GeU Dev00Ext Finance00Budget Output: 000034 Education and Skills Developmentinadquate wageIS secondary school staff paid salaries for 3 month62 secondary school staff paid salaries for 3 monthinadquate wageIS secondary school staff paid salaries for 3 month62 secondary school staff paid salaries for 3 monthinadquate wageIS secondary school staff paid salaries for 3 month62 secondary school staff paid salaries for 3 monthinadquate wageIS secondary school staff paid salaries for 3 month62 secondary school staff paid salaries for 3 monthinadquate wageIS secondary school staff paid salaries for 3 month62 secondary school staff paid salariesIS secondary school staff paid salariesIS secondary school staff paid salaries for 3 month62 secondary school staff paid salariesIS secondary school staff paid salariesIS staff SalariesIS staff SalariesIS staff SalariesIS taf for Budget OutputIS staff SalariesIS staff Salaries<	211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	97	0
Non-Wag970GoU Dev00Ext Finance00Budget Output: 000034 Education and Skills Developmentinadquate wageINP Output: 1202010101 Strengthen Competence based training65 secondary school staff paid salaries for 3 month62 secondary school staff paid salaries for 3 monthinadquate wageExpenditures incurred in the Quarter to deliver outputsVariant Staff SalariesUShs ThousandItem 1000034 Education and Skills DevelopmentVariant Staff SalariesSpentExpenditures incurred in the Quarter to deliver outputsVariant Staff SalariesSpent201011 General Staff SalariesTotal for Budget Output1,0071,100268,988Non-Wage00GoU Dev00GoU Dev00Experience sand InspectionErvice Area: 40 Education&Sports Management and InspectionEndeget Output: 100023 Inspection and MonitoringBidget Output: 10205010802 Basic Requirements and Miniuum standards met by schoes and training institutions		Total for Budget Output	97	0
Gol U Dw Ext Finance00Budget Output: 000034 Education and Skills Development00PIAP Output: 1202010101 Strengthen Competence based traininginadquate wage65 secondary school staff paid salaries for 3 month62 secondary school staff paid salaries for 3 monthsinadquate wageExpenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpent211101 General Staff Salaries1,071,100268,988Item1,071,100268,988Vage1,071,100268,988Non-Wage00GoU Dev00GoU Dev00Extrinance00Extrinance00Extrinance00Extrinance00Budget Output: 120S010802 Basic Requirements and Miniuum standards met by schouls and training institutions0Programme: 12 Human Capital Development11PIAP Output: 120S010802 Basic Requirements and Miniuum standards met by schouls and training institutions0		Wage	0	0
Ext Finance00Budget Output: 000034 Education and Skills DevelopmentPIAP Output: 1202010101 Strengthen Competence based traininginadquate wage65 secondary school staff paid salaries for 3 month62 secondary school staff paid salaries for 3 monthsinadquate wageExpenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpent211101 General Staff SalariesTotal for Budget Output1,071,100266,988Non-Wage1,071,100266,988Non-Wage000GoU Dev000Ext Finance000Service Area: 40 Education&Sports Management and Inspection0Programme: 01 Education,Sports and skillsBudget Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions0		Non-Wage	97	0
Budget Output: 000034 Education and Skills Development PIAP Output: 1202010101 Strengthen Competence based training 65 secondary school staff paid salaries for 3 month 62 secondary school staff paid salaries for 3 months inadquate wage Expenditures incurred in the Quarter to deliver outputs Expenditures incurred		GoU Dev	0	0
PIAP Output: 1202010101 Strengthen Competence based training 65 secondary school staff paid salaries for 3 month 62 secondary school staff paid salaries for 3 months inadquate wage Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Approved Budget Spent 211101 General Staff Salaries 1,071,100 268,988 Total for Budget Output 1,071,100 268,988 Wage 1,071,100 268,988 Non-Wage 0 0 0 GoU Dev 0 0 0 Ext Finance 0 0 0 Service Area: 40 Education&Sports Management and Inspection Errogramme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		Ext Finance	0	0
65 secondary school staff paid salaries for 3 month 62 secondary school staff paid salaries for 3 months inadquate wage Expenditures incurred in the Quarter to deliver outputs VShs Thousand Item Approved Budget Spent 211101 General Staff Salaries 1,071,100 268,988 Vage 1,071,100 268,988 Wage 1,071,100 268,988 Wage 1,071,100 268,988 Wage 1,071,100 268,988 Wage 0 0 GoU Dev 0 0 Experiment 21 Human Capital Development Experiment 31 Development SubProgramme: 01 Education,Sports and skills Budget Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions Subtrianing institutions	Budget Output: 000034 Education and Skills Developm	ient		
Expenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpent211101 General Staff Salaries1,071,100268,98821101 General Staff Salaries1,071,100268,988Wage1,071,100268,988Wage1,071,100268,988Non-Wage00GoU Dev00Ext Finance00Service Area: 40 Education&Sports Management and Inspection0Programme: 01 Education,Sports and skills1Budget Output: 100023 Inspection and Monitoring268,988PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions1	PIAP Output: 1202010101 Strengthen Competence bas	ed training		
ItemApproved BudgetSpent211101 General Staff Salaries1,071,100268,988Total for Budget Output1,071,100268,988Wage1,071,100268,988Wage00GoU Dev00GoU Dev00Ext Finance00Service Area: 40 Education&Sports Management and Inspection0Programme: 01 Education,Sports and skills1Budget Output: 000023 Inspection and Monitoring268,988PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions1	65 secondary school staff paid salaries for 3 month	62 secondary school staff paid	salaries for 3 months	inadquate wage
211101 General Staff Salaries 1,071,100 268,988 Total for Budget Output 1,071,100 268,988 Wage 1,071,100 268,988 Wage 1,071,100 268,988 Non-Wage 0 0 GoU Dev 0 0 GoU Dev 0 0 Ext Finance 0 0 Service Area: 40 Education&Sports Management and Inspection 0 0 Programme: 12 Human Capital Development 2 0 SubProgramme: 01 Education,Sports and skills 2 0 Budget Output: 000023 Inspection and Monitoring 2 2 PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions 2	Expenditures incurred in the Quarter to deliver output	S		UShs Thousand
Total for Budget Output1,071,100268,988Wage1,071,100268,988Wage1,071,100268,988Non-Wage00GoU Dev00GoU Dev00Ext Finance00Service Area: 40 Education&Sports Management and Inspection0Programme: 12 Human Capital Development1SubProgramme: 01 Education,Sports and skills1Budget Output: 000023 Inspection and Monitoring1PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions	Item		Approved Budget	Spent
Wage1,071,100268,988Non-Wage00GoU Dev00GoU Dev00Ext Finance00Service Area: 40 Education&Sports Management and Inspection0Programme: 12 Human Capital Development1SubProgramme: 01 Education,Sports and skills1Budget Output: 000023 Inspection and Monitoring1PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions	211101 General Staff Salaries		1,071,100	268,988
Non-Wage00GoU Dev00Ext Finance00Service Area: 40 Education&Sports Management and Inspection00Programme: 12 Human Capital Development		Total for Budget Output	1,071,100	268,988
GoU Dev Ext Finance00Ext Finance00Service Area: 40 Education&Sports Management and Inspection00Programme: 12 Human Capital Development55SubProgramme: 01 Education,Sports and skills55Budget Output: 000023 Inspection and Monitoring55PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions5		Wage	1,071,100	268,988
Ext Finance00Service Area: 40 Education&Sports Management and InspectionProgramme: 12 Human Capital DevelopmentSubProgramme: 01 Education,Sports and skillsSubProgramme: 01 Education,Sports and skillsBudget Output: 000023 Inspection and MonitoringPIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		Non-Wage	0	0
Service Area: 40 Education&Sports Management and Inspection Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		GoU Dev	0	0
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		Ext Finance	0	0
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions	Service Area: 40 Education&Sports Management and I	Inspection		
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions	Programme: 12 Human Capital Development			
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions	SubProgramme: 01 Education,Sports and skills			
	Budget Output: 000023 Inspection and Monitoring			
1 inspection and monitoring visits to schools done2 inspection and monitoring visits to schools doneinadquate funding	PIAP Output: 1205010802 Basic Requirements and Min	nimum standards met by schoo	ls and training institutions	
	1 inspection and monitoring visits to schools done	2 inspection and monitoring vi	isits to schools done	inadquate funding
Expenditures incurred in the Quarter to deliver outputs UShs Thousand	Expenditures incurred in the Quarter to deliver output	S		UShs Thousand
Item Approved Budget Spent	Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)10,6992,240	211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	10,699	2,240
Total for Budget Output 10,699 2,240		Total for Budget Output	10,699	2,240
Wage 0 0		Wage	0	0

Actual Outputs Achieved in Quarter

Quarter 3

Reasons for Variation in

Quarter 3

FY 2023/24

Revised Outputs in the QuarterActual Outputs Achieved in Quarter			Reasons for Variation in performance	
	Non-Wage	10,699	2,240	
	GoU Dev	0	0	
	Ext Finance	0	C	
Budget Output: 010008 Capacity Strengthening				
PIAP Output: 1202010204 Basic Requirements and Minimum standards n	net by schools and	training institutions		
1 capacity building training of schools stakeholders done 2 capacity buildin	g trainings of schoo	ols stakeholders done	inadquate funding	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	869	
221009 Welfare and Entertainment		7,000	2,250	
Total for Bud	lget Output	10,000	3,119	
	Wage	0	0	
	Non-Wage	10,000	3,119	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 320014 Examinations and Assessments				
PIAP Output: 1202030402 Conduct regular National Assessment of Progre	ess in Education (N	NAPE) in numeracy and	d literacy at P.3 and P.6 and	
Facilitation for invigilation, supervision, distribution and monitoring National Exams was doneFacilitation for invigilation monitoring Nation	• •	ion, distribution and	inadquate funding	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000	0	
Total for Bud	lget 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				
1 National sports activities supported2 National sports	activities supported	1 :	inadquate funding	

		8
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,500

B P 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
221009 Welfare and Entertainment		17,000	550
221017 Membership dues and Subscription fees.		3,000	0
	Total for Budget Output	30,000	2,050
	Wage	0	0
	Non-Wage	30,000	2,050
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Labour and employment services			

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,540	14,459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,880
221011 Printing, Stationery, Photocopying and Binding	989	0
227001 Travel inland	5,203	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,600
Total for Budget Output	91,731	18,939
Wage	69,540	14,459
Non-Wage	22,191	4,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,841,538	777,954
Wage	2,481,552	611,256
Non-Wage	256,697	67,170
GoU Dev	103,289	99,529
Ext Finance	0	0

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	d Services	
SubProgramme: 03 Transport Infrastructure and Servic	ees Development	
Budget Output: 000017 Infrastructure Development and	Management	
PIAP Output: 09020401 Capacity of existing transport in	nfrastructure and services increased.	
Payment of Labour for drainage construction along Bulolo Road 100m	Payment of Labour for drainage construction along Bulolo Road 100m	no reason for variation

Expenditures incurred in the Quarter to deliver outputs		
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,622	39,700
221011 Printing, Stationery, Photocopying and Binding	8,000	1,220
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	6,000	415
225101 Consultancy Services	13,000	7,000
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	16,000	0
225204 Monitoring and Supervision of capital work	2,800	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	328,958	64,200
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	18,914
228004 Maintenance-Other Fixed Assets	91,000	0

Department: 070 Roads and Engineering

Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	400,000	107,870
313121 Non-Residential Buildings - Improvement	39,417	16,006
Total for Budget Output	1,308,797	255,325
Wage	0	0
Non-Wage	189,380	0
GoU Dev	1,119,417	255,325
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 inc	reased.	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
Item 211101 General Staff Salaries	Approved Budget 203,415	Spent 36,136
211101 General Staff Salaries	203,415	36,136
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,415 6,000	36,136 631
211101 General Staff Salaries211106 Allowances (Incl. Casuals, Temporary, sitting allowances)223005 Electricity	203,415 6,000 1,000	36,136 631 250
211101 General Staff Salaries211106 Allowances (Incl. Casuals, Temporary, sitting allowances)223005 Electricity223006 Water	203,415 6,000 1,000 1,000	36,136 631 250 250
211101 General Staff Salaries211106 Allowances (Incl. Casuals, Temporary, sitting allowances)223005 Electricity223006 Water227001 Travel inland	203,415 6,000 1,000 1,000 3,000	36,136 631 250 250 0
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 223005 Electricity 223006 Water 227001 Travel inland Total for Budget Output	203,415 6,000 1,000 1,000 3,000 214,415	36,136 631 250 250 0 37,267
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 223005 Electricity 223006 Water 227001 Travel inland Total for Budget Output Wage	203,415 6,000 1,000 1,000 3,000 214,415 203,415	36,136 631 250 250 0 37,267 36,136
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 223005 Electricity 223006 Water 227001 Travel inland Total for Budget Output Wage Non-Wage	203,415 6,000 1,000 1,000 3,000 214,415 203,415 11,000	36,136 631 250 250 0 37,267 36,136 1,131
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 223005 Electricity 223006 Water 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	203,415 6,000 1,000 1,000 3,000 214,415 203,415 11,000 0	36,136 631 250 250 0 37,267 36,136 1,131 0
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 223005 Electricity 223006 Water 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	203,415 6,000 1,000 3,000 214,415 203,415 11,000 0 0	36,136 631 250 250 0 37,267 36,136 1,131 0 0
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 223005 Electricity 223006 Water 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	203,415 6,000 1,000 3,000 214,415 203,415 11,000 0 0 1,533,212	36,136 631 250 250 0 37,267 36,136 1,131 0 0 292,592
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 223005 Electricity 223006 Water 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	203,415 6,000 1,000 1,000 3,000 214,415 203,415 11,000 0 0 1,533,212 203,415	36,136 631 250 250 0 37,267 36,136 1,131 0 0 292,592 36,136

Department: 090 Natural Resources		
Revised Outputs in the Quarter Actual Outputs Actual Outputs	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water	Management	
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed	•	
5staff paid salaries for 3months5staff paid salaries for 3month	18	no reason for variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	209,321	45,298
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	46,798
Wage	209,321	45,298
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 enhance	ed	
one land title to be acquired for 3months one land title to be acquired for	or 3months	no reason for variation
Expenditures incurred in the Quarter to deliver 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
GoU Dev	5,000	0
Ext Finance	0	0
Programme: 10 Sustainable Urbanisation And Housing		

SubProgramme: 03 Institutional Coordination

Department: 090 Natural Resources				
Revised Outputs in the Quarter	Actual Outputs Ac	Actual Outputs Achieved in Quarter		ons for Variation in performance
Budget Output: 280006 Land Use Compliance				
PIAP Output: 10050205 Implement the physica	l planning regulatory framework			
two maintenance clean ups for 3 months	two maintenance clean ups for	3 months done	inadqua	ate funds
Expenditures incurred in the Quarter to deliver	outputs			UShs Thousand
Item		Approved Bu	dget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitt	ing allowances)	8	,000	(
	Total for Budget Output	8	,000	
	Wage		0	(
	Non-Wage	8	,000	(
	GoU Dev		0	(
	Ext Finance		0	(
	Total for Department	240	,321	46,798
	Wage	209	,321	45,298
	Non-Wage	21	,000	1,500
	GoU Dev	10	,000	(
	Ext Finance		0	(

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Revised Outputs in the Quarter	Actual Outputs Ac	hieved 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 viol	lence		
PIAP Output: 1204010702 Gender Based Violence pre	vention and response system stre	engthened	
2 Training s of community and schools outreaches on gender based violence Were carried out	2 Training s of community and gender based violence Were ca		no reason for variation
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	spent
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)	6,178	3,700
	Total for Budget Output	6,178	3,700
	Wage	() (
	Non-Wage	6,178	3,700
	GoU Dev	0) (
	Ext Finance	0) (
Programme: 15 Community Mobilization And Mindse	t Change		
SubProgramme: 01 Community sensitization and emp	owerment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy d	leveloped & implemented		
support to micro projects was done	support to micro projects was	done	no reason for variation
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)	3,000	1,005
221011 Printing, Stationery, Photocopying and Binding		1,000) (
227001 Travel inland		3,551	2,190
	Total for Budget Output	7,551	3,195
	Wage	() (
	Non-Wage	7,551	3,195
	GoU Dev	() (
	Ext Finance	0) (

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

Quarter 3

FY 2023/24

Revised Outputs in the Quarter	Actual Outputs Achiev	ved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and op	perationalized		
Facilitation to 4 special interest groups was done	Facilitation to 4 special interest gr	oups was done	no reason for variation
Expenditures incurred in the Quarter to deliver ou	tputs		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting	allowances)	9,465	2,59
227001 Travel inland		4,292	2,140
	Total for Budget Output	13,757	4,73
	Wage	0	(
	Non-Wage	13,757	4,730
	GoU Dev	0	(
		0	
	Ext Finance	0	
Service Area: 20 Empowerment and Mindset Chan		0	
		0	
Programme: 12 Human Capital Development		0	
Programme: 12 Human Capital Development SubProgramme: 03 Gender and Social Protection	ge	0	
Programme: 12 Human Capital Development SubProgramme: 03 Gender and Social Protection Budget Output: 320141 Empowerment and protect	ge ion		
Service Area: 20 Empowerment and Mindset Chan Programme: 12 Human Capital Development SubProgramme: 03 Gender and Social Protection Budget Output: 320141 Empowerment and protect PIAP Output: 1204010404 Policy and legal framew sensitization of the public on labour laws and industria regulations regulations was done	ge ion ork on social protection strengthened/o	leveloped	no reason for variation
Programme: 12 Human Capital Development SubProgramme: 03 Gender and Social Protection Budget Output: 320141 Empowerment and protect PIAP Output: 1204010404 Policy and legal framew sensitization of the public on labour laws and industria	ge ion ork on social protection strengthened/o al sensitization of the public on labor regulations regulations was done	leveloped	
Programme: 12 Human Capital Development SubProgramme: 03 Gender and Social Protection Budget Output: 320141 Empowerment and protect PIAP Output: 1204010404 Policy and legal framew sensitization of the public on labour laws and industria regulations regulations was done Expenditures incurred in the Quarter to deliver ou	ge ion ork on social protection strengthened/o al sensitization of the public on labor regulations regulations was done	leveloped	no reason for variation UShs Thousand
Programme: 12 Human Capital Development SubProgramme: 03 Gender and Social Protection Budget Output: 320141 Empowerment and protect PIAP Output: 1204010404 Policy and legal framew sensitization of the public on labour laws and industria regulations regulations was done	ge ion ork on social protection strengthened/o al sensitization of the public on labor regulations regulations was done	leveloped ur laws and industrial	no reason for variation UShs Thousand Spen
Programme: 12 Human Capital Development SubProgramme: 03 Gender and Social Protection Budget Output: 320141 Empowerment and protect PIAP Output: 1204010404 Policy and legal framew sensitization of the public on labour laws and industria regulations regulations was done Expenditures incurred in the Quarter to deliver our Item	ge ion ork on social protection strengthened/o al sensitization of the public on labor regulations regulations was done tputs	leveloped ur laws and industrial Approved Budget	no reason for variation UShs Thousand Spen 1,394
Programme: 12 Human Capital Development SubProgramme: 03 Gender and Social Protection Budget Output: 320141 Empowerment and protect PIAP Output: 1204010404 Policy and legal framew sensitization of the public on labour laws and industria regulations regulations was done Expenditures incurred in the Quarter to deliver ou Item 227001 Travel inland	ge ion ork on social protection strengthened/o al sensitization of the public on labor regulations regulations was done tputs	leveloped Ir laws and industrial Approved Budget 4,900	no reason for variation UShs Thousand Spen 1,39-
Programme: 12 Human Capital Development SubProgramme: 03 Gender and Social Protection Budget Output: 320141 Empowerment and protect PIAP Output: 1204010404 Policy and legal framew sensitization of the public on labour laws and industria regulations regulations was done Expenditures incurred in the Quarter to deliver ou Item 227001 Travel inland	ge ion ork on social protection strengthened/c al sensitization of the public on labor regulations regulations was done tputs ge)	leveloped ur laws and industrial Approved Budget 4,900 70,000	no reason for variation UShs Thousand Spen 1,394 1,394 1,394
Programme: 12 Human Capital Development SubProgramme: 03 Gender and Social Protection Budget Output: 320141 Empowerment and protect PIAP Output: 1204010404 Policy and legal framew sensitization of the public on labour laws and industria regulations regulations was done Expenditures incurred in the Quarter to deliver ou Item 227001 Travel inland	ge ion ork on social protection strengthened/c al sensitization of the public on labor regulations regulations was done tputs ge) Total for Budget Output	leveloped ur laws and industrial Approved Budget 4,900 70,000 74,900	no reason for variation UShs Thousan Spen 1,39 1,39
Programme: 12 Human Capital Development SubProgramme: 03 Gender and Social Protection Budget Output: 320141 Empowerment and protect PIAP Output: 1204010404 Policy and legal framew sensitization of the public on labour laws and industria regulations regulations was done Expenditures incurred in the Quarter to deliver ou Item 227001 Travel inland	ge ion ork on social protection strengthened/c al sensitization of the public on labor regulations regulations was done tputs ge) Total for Budget Output Wage	leveloped ur laws and industrial Approved Budget 4,900 70,000 74,900 0	no reason for variation UShs Thousan Spen 1,39 1,39

Budget Output: 000006 Planning and Budgeting services

N/A

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,686	5,687
Total for Budget Output	48,686	5,687
Wage	48,686	5,687
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,333
227001 Travel inland	13,271	2,500
Total for Budget Output	17,271	3,833
Wage	0	0
Non-Wage	17,271	3,833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,343	22,545
Wage	48,686	5,687
Non-Wage	119,657	16,858
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning		
Revised Outputs in the Quarter Actual Output	ts 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		
2 staff to be paid salaries		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,234	2,707
Total for Budget Ou	tput 21,234	2,707
, and the second s	Vage 21,234	2,707
Non-V	Vage 0	C
GoU	Dev 0	C
Ext Fir	ance 0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	1,183
221002 Workshops, Meetings and Seminars	5,700	1,221
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221017 Membership dues and Subscription fees.	300	200
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	10,000	4,503
227004 Fuel, Lubricants and Oils	2,000	617
Total for Budget Output	40,000	9,224
Wage	0	0
Non-Wage	40,000	9,224
GoU Dev	0	0
Ext Finance	0	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 Program secretariate		
Updating of PDM data was done		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	4,000
225204 Monitoring and Supervision of capital work	4,917	2,650
227001 Travel inland	18,833	9,629
Total for Budget Output	29,750	16,279
Wage	0	0
Non-Wage	0	0
GoU Dev	29,750	16,279
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1 quarterly monitoring of UGIFT projects		
· · · · · · · · · · · · · · · · · · ·		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,000

Approved Budget

2,000

UShs Thousand

Spent

0

Department: 110 Planning

Item

227001 Travel inland

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

SubProgramme: 02 Resource Mobilization and Budgeting

Expenditures incurred in the Quarter to deliver outputs

Budget Output: 560019 Data Management and Dissemination N/A

IAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
quarterly monitoring of UGIFT projects		
xpenditures incurred in the Quarter to deliver outputs		
tem	Approved Budget	Spent
11106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,000
		Page 63 of 115

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		ter Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227004 Fuel, Lubricants and Oils		4,000	0	
Total	l for Budget Output	10,000	5,000	
	Wage	0	0	
	Non-Wage	10,000	5,000	
	GoU Dev	0	0	
	Ext Finance	0	0	
Te	otal for Department	102,984	33,211	
	Wage	21,234	2,707	
	Non-Wage	52,000	14,224	
	GoU Dev	29,750	16,279	
	Ext Finance	0	0	

Revised Outputs in the Quarter	Actual Outputs Ac	hieved 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 I	II Programs produce	d	
1 quarterly audit report to be produced 1 quarter	erly audit report to be p	produced	no reason for variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		23,335	2,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,660	180
221002 Workshops, Meetings and Seminars		1,960	1,210
221003 Staff Training		2,000	500
221008 Information and Communication Technology Supplies.		500	500
221011 Printing, Stationery, Photocopying and Binding		1,000	1,000
221012 Small Office Equipment		4,600	4,150
227001 Travel inland		2,280	1,170
227004 Fuel, Lubricants and Oils		1,000	250
Tota	al for Budget Output	39,335	11,413
	Wage	23,335	2,453
	Non-Wage	16,000	8,960
	GoU Dev	0	(
	Ext Finance	0	(
7	Fotal for Department	39,335	11,413
	Wage	23,335	2,453
	Non-Wage	16,000	8,96
	GoU Dev	0	(
	Ext Finance	0	(

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Ac	hieved 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: 05050301 Domestic tourism intensified with dome	stic tourism initiatives	s including drives/ campaign	S
1 profile on tourism sites profiled 1 profil	e on tourism sites profi	led	no reason for variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		800	266
Tot	al for Budget Output	800	266
	Wage	0	(
	Non-Wage	800	266
	GoU Dev	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 fina	ncial institutions.		
Routine management of the department Routine	e management of the de	partment	no reason for variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		24,135	4,746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000	4,500
227001 Travel inland		3,000	1,844
Tot	al for Budget Output	42,135	11,090
	Wage	24,135	4,746
	Non-Wage	18,000	6,344
	GoU Dev	0	(
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N/A

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,827	609
Т	otal for Budget Output	1,827	609
	Wage	0	0
	Non-Wage	1,827	609
	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 manufa	ctured products		
1 sensitizations of 60 business community on trade policy (1 sen Money lenders) Mone	sitizations of 60 business ey lenders) done	community on trade policy (No reason for variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,233	744
Т	otal for Budget Output	2,233	744
	Wage	0	0
	Non-Wage	2,233	744
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institutional	and Organizational Caj	pacity	
Budget Output: 000080 Economic Integration and Market Acc	ess		
PIAP Output: 07020501 Institutional and policy frameworks for	or investment and trade	harmonized	
1 profiled list of MSMEs 1 pro	filed list of MSMEs		no reason for variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		744	248
Т	otal for Budget Output	744	248
	Wage	0	0

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	744	248
	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	372
Total for Budget	Output	1,116	372
	Wage	0	0
No	n-Wage	1,116	372
G	oU Dev	0	0
Ext	Finance	0	0
Budget Output: 190035 Product Development			
PIAP Output: 07030201 Product and market information systems developed			
2 List of businesses linked to markets 2 List of businesses li	nked to ma	urkets	no reason for variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		744	
Total for Budget			248
	Output	744	
	Output Wage	744 0	
No	-		248 248 0 248
	Wage	0	248 0
G	Wage n-Wage	0 744	248 0 248
G	Wage n-Wage oU Dev Finance	0 744 0	248 0 248 0 0
G	Wage n-Wage oU Dev Finance	0 744 0 0	248 0 248 0
G Ext Total for Depa	Wage n-Wage oU Dev Finance	0 744 0 0 49,600	248 0 248 0 0 13,577
G Ext Total for Depa No	Wage n-Wage oU Dev Finance wage	0 744 0 0 49,600 24,135	248 0 248 0 0 0 13,577 4,746

FY 2023/24

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Service Area: 10 Administration and Mana	gement		
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000006 Planning and Budg	eting services		
PIAP Output: 11050210 Policies, Plans and	Reports produced		
2 cameras purchased	2 cameras purchased		no reason for variation
Cumulative Expenditures made by the End Outputs	of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Tech	nology Supplies.	6,000	6,000
	Total for Budget Output	6,000	6,000
	Wage	0	(
	Non-Wage	6,000	6,000
	GoU Dev	0	C
	Ext Finance	0	C
Programme: 14 Public Sector Transformati	on		
SubProgramme: 03 Human Resource Mana	agement		
Budget Output: 390017 Public Service Perf	ormance management		
PIAP Output: 14040405 Programme /Perfo	rmance Budgeting integrated into the indiv	idual performance managem	ent framework
Payment of salaries for 3 months	Payment of salaries staffs for 3	8 months	no reason for variation
Cumulative Expenditures made by the End Outputs	of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		354,718	264,191
273104 Pension		83,007	58,735
273105 Gratuity		76,004	76,004
	Total for Budget Output	513,729	398,930
	Wage	354,718	264,191
	Non-Wage	159,011	134,739
	GoU Dev	0	(

Annual Planned Outputs Cumu	ulative Output End of Qua		Reasons for Variation in performance
Η	Ext Finance	0	(
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand
Item		Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage		44,424	(
263306 Urban Discretionary Development Equalization Grant		44,284	(
263402 Transfer to Other Government Units		330,465	(
Total for Budg	get Output	419,172	
	Wage	0	(
	Non-Wage	374,888	(
	GoU Dev	44,284	(
I	Ext Finance	0	(
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060507 Quarterly and annual workplans developed and p	resented to rel	evant authorities, Budgetin	ng, reporting and
Administration Vehicles maintained and serviced			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,293	13,010
221002 Workshops, Meetings and Seminars		2,574	2,145
221008 Information and Communication Technology Supplies.		6,000	4,365
221009 Welfare and Entertainment		8,000	7,990
221010 Special Meals and Drinks		1,000	
		3,929	3,27
221011 Printing, Stationery, Photocopying and Binding		0,9 = 9	
221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment		1,844	(

Department: 010 Administration

Annual Planned Outputs Cumulative Outpu End of Qu	its Achieved by uarter	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	1,667
222001 Information and Communication Technology Services.	4,044	3,085
227001 Travel inland	4,414	4,247
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	61,098	50,539
Wage	0	0
Non-Wage	61,098	50,539
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
PIAP Output: 16060508 Procurement and disposal of Assets managed		UShs Thousand
PIAP Output: 16060508 Procurement and disposal of Assets managed 1 Advertisements inviting bidders made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	
PIAP Output: 16060508 Procurement and disposal of Assets managed 1 Advertisements inviting bidders made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	Spent
PIAP Output: 16060508 Procurement and disposal of Assets managed 1 Advertisements inviting bidders made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spent 1,000
PIAP Output: 16060508 Procurement and disposal of Assets managed 1 Advertisements inviting bidders made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	Spent 1,000 4,383
PIAP Output: 16060508 Procurement and disposal of Assets managed 1 Advertisements inviting bidders made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations	1,000	Spent 1,000 4,383 500
PIAP Output: 16060508 Procurement and disposal of Assets managed 1 Advertisements inviting bidders made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies.	1,000 6,000 1,000	UShs Thousand Spent 1,000 4,383 500 0 2,000
PIAP Output: 16060508 Procurement and disposal of Assets managed 1 Advertisements inviting bidders made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding	1,000 6,000 1,000 1,000	Spent 1,000 4,383 500 0
PIAP Output: 16060508 Procurement and disposal of Assets managed 1 Advertisements inviting bidders made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	1,000 6,000 1,000 1,000 2,000	Spent 1,000 4,383 500 0 2,000
PIAP Output: 16060508 Procurement and disposal of Assets managed 1 Advertisements inviting bidders made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221001 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,000 6,000 1,000 1,000 2,000 2,500	Spent 1,000 4,383 500 0 2,000 2,500 10,383
PIAP Output: 16060508 Procurement and disposal of Assets managed 1 Advertisements inviting bidders made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output	1,000 6,000 1,000 2,000 2,500 13,500	Spent 1,000 4,383 500 0 2,000 2,500 10,383 0
PIAP Output: 16060508 Procurement and disposal of Assets managed 1 Advertisements inviting bidders made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage	1,000 6,000 1,000 1,000 2,000 2,500 13,500 0	Spent 1,000 4,383 500 0 2,000 2,500

Budget Output: 000008 Records Management

Department: 010 Administration Annual Planned Outputs Cumulative Outp End of (•	Reasons for Variation in performance
		F
PIAP Output: 16060510 Records management	ation/dispatabing of lattors	no reason for variation
Daily Dissemination of information/dispatching of letters Daily Dissemination of inform	ation/dispatching of letters	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 1 housand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,716	10,71
221007 Books, Periodicals & Newspapers	1,344	
221011 Printing, Stationery, Photocopying and Binding	5,500	5,50
Total for Budget Output	17,560	16,210
Wage	0	(
Non-Wage	17,560	16,210
GoU Dev	0	(
Ext Finance		
Ext Finance	0	(
Budget Output: 000014 Administrative and Support Services	0	(
	0	(
Budget Output: 000014 Administrative and Support Services		
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Adm		
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works Purchase of 2 vehicles for Administration works Purchase of 2 vehicles for Administration Purchase of 2 vehicles for Administration Purchase of 2 vehicles for Administration Purchase of 2 vehicles for Administration Purchase of 2 vehicles for Administration Purchase of 2 vehicles for Admini		inadequate funding
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	ninistration works and office	inadequate funding UShs Thousand
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Purchase of 2 vehicles for Administration	ninistration works and office Approved Budget	inadequate funding UShs Thousand
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	ninistration works and office Approved Budget 34,596	inadequate funding UShs Thousand Spen 1,000 1,000
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration of the Mayor was not done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies.	ninistration works and office Approved Budget 34,596 1,000	inadequate funding UShs Thousand Spen 1,000 3,500
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding	ninistration works and office Approved Budget 34,596 1,000 3,500	inadequate funding UShs Thousan Spen 1,00 3,50 1,00
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	ninistration works and office Approved Budget 34,596 1,000 3,500 1,000	inadequate funding UShs Thousan Spen 1,00 1,00 1,00 1,00 1,00 1,00 1,00
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Outputs Of the Mayor was not done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier	ninistration works and office Approved Budget 34,596 1,000 3,500 1,000 1,000	inadequate funding UShs Thousan 5pen 1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Outputs Purchase of 2 vehicles for Administration works and office Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 223004 Guard and Security services 224004 Beddings, Clothing, Footwear and related Services	ninistration works and office Approved Budget 34,596 1,000 3,500 1,000 1,000 4,000	inadequate funding UShs Thousan Spen 1,00 1,00 1,00 1,00 1,00 1,00 1,00 2,00
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221012 Small Office Equipment 222002 Postage and Courier 223004 Guard and Security services 224004 Beddings, Clothing, Footwear and related Services 224001 Protective Gear 224010 Protective Gear	ninistration works and office Approved Budget 34,596 1,000 3,500 1,000 1,000 4,000 2,000	inadequate funding UShs Thousan Spen 1,00 1,00 1,00 1,00 1,00 2,00 2,00 2,00
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221018 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 223004 Guard and Security services 224004 Beddings, Clothing, Footwear and related Services 224010 Protective Gear 225101 Consultancy Services	ninistration works and office Approved Budget 34,596 1,000 3,500 1,000 1,000 4,000 2,000 2,000 2,000	inadequate funding UShs Thousan Spen 1,00 1,00 1,00 1,00 1,00 1,00 2,00 2,00 41,94
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Outputs Of the Mayor was not done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 223004 Guard and Security services	Approved Budget 34,596 1,000 3,500 1,000 3,500 1,000 2,000 2,000 41,940	inadequate funding UShs Thousand Spen 1,000
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Purchase of 2 vehicles for Administration works and office Outputs Output Output Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 223004 Guard and Security services 224004 Beddings, Clothing, Footwear and related Services 224010 Protective Gear 225101 Consultancy Services 227001 Travel inland 227001 Travel inland	Approved Budget 34,596 1,000 3,500 1,000 1,000 2,000 2,000 41,940 10,000	inadequate funding UShs Thousand Spen 1,000 1,0

Department: 010 Administration

Annual Planned Outputs Cumulative Outputs A End of Quart		Reasons for Variation in performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs		UShs Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	37,935	0
263402 Transfer to Other Government Units	292,869	432,783
Total for Budget Output	497,932	524,823
Wage	0	(
Non-Wage	459,997	442,604
GoU Dev	37,935	82,219
Ext Finance	0	(
Programme: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat		
3 TPC meetings held 3 TPC meetings held	r	no reason for variation
3 TPC meetings held 3 TPC meetings held Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	r	no reason for variation UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	r Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budget	UShs Thousand Spen 11,163
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies.	Approved Budget 11,163	UShs Thousand Spen 11,163 1,076
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 11,163 4,000	UShs Thousand Spen 11,163 1,076 500
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221010 Special Meals and Drinks	Approved Budget 11,163 4,000 2,000	UShs Thousand Spent 11,163 1,076 500 3,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 11,163 4,000 2,000 3,000	UShs Thousand Spen 11,163 1,076 500 3,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	Approved Budget 11,163 4,000 2,000 3,000 1,000	UShs Thousand Spen 11,163 1,076 500 3,000 (15,739
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. Total for Budget Output	Approved Budget 11,163 4,000 2,000 3,000 1,000 21,163	UShs Thousand Spen 11,163 1,076 500 3,000 (15,739 (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. Total for Budget Output Wage	Approved Budget 11,163 4,000 2,000 3,000 1,000 21,163 0	UShs Thousand Spen 11,163 1,076 500 3,000 (15,739 (15,739
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. Total for Budget Output Wage Non-Wage	Approved Budget 11,163 4,000 2,000 3,000 1,000 21,163	UShs Thousand Spent 11,163 1,076 500 3,000 (15,739 (15,739 (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Item Item	Approved Budget 11,163 4,000 2,000 3,000 1,000 21,163 0 21,163 0	UShs Thousand Spent 11,163 1,076 500 3,000 (15,739 (15,739 ((15,739) (((((((((((((((((((
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 11,163 4,000 2,000 3,000 1,000 21,163 0 21,163 0	

Quarter 3

VOTE: 707 Iganga Municipal Council

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

Department: 020 Finance			
Annual Planned Outputs Cumulative Outp End of C		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 revo	enue administration		
1 financial and Audit reports made 1 financial and Audit reports n	nade	no reason for variation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	24,628	
221011 Printing, Stationery, Photocopying and Binding	7,000	6,464	
227001 Travel inland	10,808	10,663	
227004 Fuel, Lubricants and Oils	14,000	12,997	
Total for Budget Output	60,808	54,752	
Wage	0	0	
Non-Wage	60,808	54,752	
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 pe	rformance Audits		
3 months payment of salary to 16 staff 3 months payment of salary to	16 staff was done	no reason for variation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs UShs Thousand			
Item	Approved Budget	Spent	
211101 General Staff Salaries	141,590	79,983	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	29,695	
221003 Staff Training	3,192	2,144	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	
227001 Travel inland	12,000	12,000	
227004 Fuel, Lubricants and Oils	6,000	3,750	

Department: 020 Finance

	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	196,782	129,072
Wage	141,590	79,983
Non-Wage	55,192	49,089
GoU Dev	0	0
Ext Finance	0	0
Total for Department	257,590	183,824
Wage	141,590	79,983
Non-Wage	116,000	103,840
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

VOTE: 707 Iganga Municipal Council

•	tputs Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Payment of salaries for 6 staff i.e 2 technical and 4 staff for 3 months 3 months 3 months	f i.e. 2 technical and 4 staff for	no reason for variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,152	33,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,979	63,648
221017 Membership dues and Subscription fees.	2,000	0
Total for Budget Output	143,130	96,648
Wage	54,152	33,000
Non-Wage	88,979	63,648
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	4,344
Total for Budget Output	5,212	4,344
Wage	0	0
Non-Wage	5,212	4,344
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

Annual Planned Outputs Cumulative Outp	•	Reasons for Variation in
End of Quarter		performance
PIAP Output: 16060502 Administrative support services enhanced		
Payment of honoraria for quarter		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211105 Ex-Gratia for Political leaders.	14,455	10,56
Total for Budget Output	14,455	10,56
Wage	0	
Non-Wage	14,455	10,56
GoU Dev	0	
Ext Finance	0	
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony v	vith national frameworks an	d international
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony w inducting/ training political leaders	vith national frameworks and	d international
inducting/ training political leaders Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	vith national frameworks and	
inducting/ training political leaders	vith national frameworks and	d international UShs Thousan
inducting/ training political leaders Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	vith national frameworks an Approved Budget	UShs Thousan
Item		UShs Thousan Spen
Inducting/ training political leaders Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budget	UShs Thousan Sper 5,05
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations	Approved Budget 8,000	UShs Thousan Sper 5,05
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies.	Approved Budget 8,000 1,000	UShs Thousan Sper 5,05 1,00
nducting/ training political leaders Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 8,000 1,000 1,000	UShs Thousan Sper 5,05 1,00 63
nducting/ training political leaders Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 8,000 1,000 7,000	UShs Thousan Sper 5,05 1,00 63 1,33
nducting/ training political leaders Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Approved Budget 8,000 1,000 7,000 2,000	UShs Thousan Sper 5,05 1,00 63 1,33
nducting/ training political leaders Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland	Approved Budget 8,000 1,000 1,000 2,000 1,000	UShs Thousan Sper 5,05 1,00 63 1,33
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	Approved Budget 8,000 1,000 1,000 2,000 1,000 8,021	UShs Thousan Sper 5,05 1,00 63 1,33
nducting/ training political leaders Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures	Approved Budget 8,000 1,000 1,000 1,000 1,000 1,000 1,000 2,000 1,000 8,021 7,000	UShs Thousan Sper 5,05 1,00 63 1,33
Item Item Item Item Item Item Item Item	Approved Budget 8,000 1,000 1,000 2,000 1,000 3,000	
nducting/ training political leaders Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs (tem 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 282101 Donations	Approved Budget 8,000 1,000 1,000 2,000 1,000 3,000 3,000	UShs Thousan Sper 5,05 1,00 63 1,33

Department: 030 Statutory bodies

•	puts Achieved by Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,819	119,562
Wage	54,152	33,000
Non-Wage	149,668	86,562
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs Cumulative Outp End of Q	•	easons 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 3 staff to be paid salaries for 3 m	months No	reason for variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
211101 General Staff Salaries	72,498	54,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	8,491
Total for Budget Output	73,998	62,698
Wage	72,498	54,207
Non-Wage	1,500	8,491
GoU Dev	0	C
Ext Finance	0	C
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives		
PIAP Output: 01040901 Farmer organizations strengthened 1 Training and sensitization of farmers in good farming practices 1 Training and sensitization of practices done	150 farmers in good farming no	reason for variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
	2,000	700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		
Total for Budget Output	2,000	700
	2,000 0	70((
Total for Budget Output	, , , , , , , , , , , , , , , , , , ,	
Total for Budget Output Wage	0	(

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
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 Del Outputs	iver Cumulative		UShs Thousan
Item		Approved Budget	Spen
Item			Spen 49
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		Approved Budget 1,500 2,000	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland	al for Budget Output	1,500	49
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland	al for Budget Output Wage	1,500 2,000	49
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland		1,500 2,000 3,500	49 49 49
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland	Wage	1,500 2,000 3,500 0	49 49 49

495	5,500	Non-wage
0	0	GoU Dev
0	0	Ext Finance
63,893	79,498	Total for Department
54,207	72,498	Wage
9,686	7,000	Non-Wage
0	0	GoU Dev
0	0	Ext Finance

Department: 050 Health		
•	Outputs Achieved by d 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 implem	ented.	
Installation of electricity	at Iganga prison HC11 was do	ne no reason for variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Bu	dget Spent
225202 Environment Impact Assessment for Capital Works	1	,000 1,000
225204 Monitoring and Supervision of capital work	1	,750 1,750
312121 Non-Residential Buildings - Acquisition	3	,000 3,000
Total for Budget Ou	itput 5	5,750 5,750
· · · · · · · · · · · · · · · · · · ·	Wage	0
Non-1	Wage	0 (
GoU	Dev 5	5,750 5,750
Ext Fir	ance	0 (
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, T	FB and malaria and other con	nmunicable diseases
4 quarterly sensitization sessions on HIV prevention among 4 quarterly sensitization special groups was done	sessions on HIV prevention am	ong no reason for variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	,	UShs Thousand
Item	Approved Bu	dget Spen
221002 Workshops, Meetings and Seminars	1	,100 275
Total for Budget Ou	itput 1	,100 275
,	Wage	0 (
Non-V	Wage 1	,100 275
GoU	Dev	0
	ance	

Department: 050 Health

Outputs

Item

VOTE: 707 Iganga Municipal Council

Annual Planned Outputs

1 immunization Outreaches HIV,HTS out reaches

PIAP Output: 1203010302 Target population fully immunized

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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

	Non-Wage	1,000	750
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320034 Prevention and Rehabilitaion	services		
PIAP Output: 1203011003 Health promotion and Dise	ases Prevention services		
1 Visit to refuse dump sites and refuse waste areas	1 Visit to refuse dump sites an	d refuse waste areas done	no reason for variation
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)	6,494	3,200
	Total for Budget Output	6,494	3,200
	Wage	0	0
	Non-Wage	6,494	3,200
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320076 Reproductive and Infant Heal	th Services		
PIAP Output: 1203010301 Child and maternal health	services Improved.		
Construction of septic tank at Iganga prisons HC11	Construction of septic tank at done	Iganga prisons HC11 was	no reason for variation
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		10,706	10,706
			Page 83 of 115

Total for Budget Output

Cumulative Outputs Achieved by

End of Quarter

2 immunization Outreaches HIV,HTS out reaches done

Wage

Quarter 3

UShs Thousand

Spent 750

750

0

Reasons for Variation in

performance

no reason for variation

Approved Budget

1,000 **1,000**

0

Department: 050 Health			
Annual Planned Outputs	Cumulative Output End of Qu		Reasons for Variation in performance
	Total for Budget Output	10,706	10,706
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	10,706	10,700
	Ext Finance	0	(
Budget Output: 320123 Specialised Inpatient services			
PIAP Output: 1203011002 Establishment of specialized	and super specialized hospitals		
Construction of inpatient department at Iganga prisons HC11	construction of inpatient departm HC11 was done	ent at Iganga prisons	no reason for variation
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
312121 Non-Residential Buildings - Acquisition		15,158	(
	Total for Budget Output	15,158	
	Wage	0	
	Non-Wage	0	(
	GoU Dev	15,158	
	Ext Finance	0	(
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010507 Human resources recruited	to fill vacant posts		
37 staff to be paid salary for 3 months	37 staff to be paid salary for 3 mo	onths 1	no reason for variation
PIAP Output: 1203010509 Reduced morbidity and mo	rtality due to HIV/AIDS, TB and r	nalaria and other commun	icable diseases
transfers to health facilities done for 1 quarter			
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		928,008	428,474
263308 Sector Conditional Grant (Non-Wage)		132,731	99,460
	Total for Budget Output	1,060,738	527,94
	Wage	928,008	428,47
	Non-Wage	132,731	99,46
	GoU Dev	0	

PIAP Output: 1203011501 Improve population health, safety and management Fumigation of offices, health units

Fumigation of offices, health units done

no reason for variation

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Department: 050 Health			
Annual Planned Outputs C	Cumulative Outp End of Q		Reasons for Variation in performance
	Ext Finance	0	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to H	IV/AIDS, TB and	d malaria and other commun	icable diseases
1 departmental quarterly meetings conducted			
Cumulative Expenditures made by the End of the Quarter to Deliver (Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spen
312121 Non-Residential Buildings - Acquisition		3,423	3,02
Total for	Budget Output	3,423	3,02
	Wage	0	
	Non-Wage	0	
	GoU Dev	3,423	3,02
	Ext Finance	0	
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 1203010501 Blood products available			
		all Municipal Health vate clinics /drug shops done	No reason for variation
Cumulative Expenditures made by the End of the Quarter to Deliver (UShs Thousand
Outputs	Cumulative		
• • •	Cumulative	Approved Budget	Spen
Outputs	Cumulative	Approved Budget 5,495	-
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Cumulative Budget Output		4,04
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,495	4,04 4,04
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Budget Output	5,495 5,495	4,04 4,04
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Budget Output Wage	5,495 5,495 0	Spen 4,04 4,04 4,04

Department: 050 Health

	Cumulative Outputs Achieved by End of Quarter			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand		
Item	Approved Budget	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,561	2,648		
221011 Printing, Stationery, Photocopying and Binding	1,000	625		
227001 Travel inland	1,961	1,225		
227004 Fuel, Lubricants and Oils	3,528	2,455		
244002 Commitment fees	2,300	0		
Total for Budget Output	13,350	6,953		
Wage	0	0		
Non-Wage	13,350	6,953		
GoU Dev	0	0		
Ext Finance	0	0		
Total for Department	1,123,215	562,649		
Wage	928,008	428,474		
Non-Wage	160,169	114,691		
GoU Dev	35,037	19,483		
Ext Finance	0	0		

Department: 060 Education			
Annual Planned Outputs	Cumulative Outp End of (v	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: 1205010802 Basic Requirements and Minimu	m standards met by school	ls and training institutions	
Maintenance of 4-school facilities 3 S	School facilities maintained		Waiting for more funding
Cumulative Expenditures made by the End of the Quarter to Outputs	o Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		26,420	15,568
	Total for Budget Output	26,420	15,568
	Wage	0	(
	Non-Wage	26,420	15,568
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320162 Capitation (Primary)			
PIAP Output: 1202010801 Basic Requirements and Minimu	m standards met by school	ls and training institutions	
Provision of furniture to Iganga MC p/s No	furniture provided		inadquate funding
Cumulative Expenditures made by the End of the Quarter to Outputs	o Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
211101 General Staff Salaries		1,340,912	957,242
225202 Environment Impact Assessment for Capital Works		500	500
225204 Monitoring and Supervision of capital work		5,289	5,289
263308 Sector Conditional Grant (Non-Wage)		145,290	96,860
		97,500	97,500
312121 Non-Residential Buildings - Acquisition			4 4 5 5 0 0 0
312121 Non-Residential Buildings - Acquisition	Total for Budget Output	1,589,491	1,157,391
312121 Non-Residential Buildings - Acquisition	Total for Budget Output Wage	1,589,491 1,340,912	1,157,391 957,242
312121 Non-Residential Buildings - Acquisition			957,242
312121 Non-Residential Buildings - Acquisition	Wage	1,340,912	

Department: 060 Education			
Annual Planned Outputs	Cumulative Outp End of C	•	Reasons for Variation in performance
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1205010101 Basic Requirements and N	Minimum standards met by schoo	ls and training institutions	
Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting al	lowances)	97	(
	Total for Budget Output	97	
	Wage	0	
	Non-Wage	97	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000034 Education and Skills Develop	pment		
PIAP Output: 1202010101 Strengthen Competence b	ased training		
65 secondary school staff paid salaries for 3 month	62 secondary school staff paid	salaries for 3 months	inadquate wage
Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		1,071,100	802,62
	Total for Budget Output	1,071,100	802,62
	Wage	1,071,100	802,62
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Service Area: 40 Education&Sports Management an	d Inspection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			

Budget Output: 000023 Inspection and Monitoring

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Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
PIAP Output: 1205010802 Basic Requirements and Mir	nimum standards met by schoo	ls and training institutions	
1 inspection and monitoring visits to schools	2 inspection and monitoring vi	sits to schools done	inadquate funding
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	10,699	6,448
	Total for Budget Output	10,699	6,448
	Wage	0	(
	Non-Wage	10,699	6,448
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202010204 Basic Requirements and Mir	nimum standards met by schoo	ls and training institutions	
	2 capacity building trainings of	f schools stakeholders done	inadquate funding
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	3,000	2,131
221009 Welfare and Entertainment		7,000	4,750
	Total for Budget Output	10,000	6,881
	Wage	0	(
	Non-Wage	10,000	6,88
	GoU Dev	0	(

Budget Output: 320014 Examinations and Assessments

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

Facilitation for invigilation, supervision, distribution and inadquate funding monitoring National Exams done

Department: 060 Education			
	e Outputs Achieved I nd of Quarter	ру	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve		UShs Thousand
Item	Арр	roved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000	7,830
Total for Budget (utput	12,000	7,830
	Wage	0	0
Nor	-Wage	12,000	7,830
Go	U Dev	0	0
Ext F	inance	0	0
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of ex	cellence) established	and supported	
1 National sports activities supported 2 National sports activ	ties supported	i	inadquate funding
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve		UShs Thousand
Item	Арр	roved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	4,500
221009 Welfare and Entertainment		17,000	5,250
221017 Membership dues and Subscription fees.		3,000	2,000
Total for Budget ()utput	30,000	11,750
	Wage	0	0
Nor	-Wage	30,000	11,750
Go	U Dev	0	0
Ext F	inance	0	0
SubProgramme: 04 Labour and employment services			
Budget Output: 000006 Planning and Budgeting services N / A			
N/A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve		UShs Thousand

44,677

69,540

Department: 060 Education

	Cumulative Outputs Achieved by End of Quarter	
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)	12,000	3,380
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	2,600
Total for Budget Output	91,731	52,406
Wage	69,540	44,677
Non-Wage	22,191	7,729
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,841,538	2,060,897
Wage	2,481,552	1,804,543
Non-Wage	256,697	153,065
GoU Dev	103,289	103,289
Ext Finance	0	0

Department: 070 Roads and Engineering

•	puts Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services inc	reased.	
Payment of Labour for draina Road 100m	ge construction along Bulolo	no reason for variation
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	4,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	4,000
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,622	143,566
221011 Printing, Stationery, Photocopying and Binding	8,000	2,700
221012 Small Office Equipment	5,000	2,500
221017 Membership dues and Subscription fees.	6,000	2,000
225101 Consultancy Services	13,000	7,000
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	16,000	16,000
225204 Monitoring and Supervision of capital work	2,800	1,400
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	328,958	142,200

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Quarter 3

UShs Thousand

Department: 070 Roads and Engineering

Annual Planned Outputs Cumulative Outputs End of C	· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	15,000	2,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	43,636	
228004 Maintenance-Other Fixed Assets	91,000	19,200	
312131 Roads and Bridges - Acquisition	400,000	178,564	
313121 Non-Residential Buildings - Improvement	39,417	38,318	
Total for Budget Output	1,308,797	601,084	
Wage	0	0	
Non-Wage	189,380	64,427	
GoU Dev	1,119,417	536,656	
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 incr	reased.		
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	109,131	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,931	
223005 Electricity	1,000	750	
223006 Water	1,000	750	
227001 Travel inland	3,000	0	
Total for Budget Output	214,415	116,562	
Wage	203,415	109,131	
Non-Wage	11,000	7,431	
GoU Dev	0	0	
Ext Finance	0	0	
Extrinance	0		

Total for Department	1,533,212	721,645
Wage	203,415	109,131
Non-Wage	200,380	71,858
GoU Dev	1,129,417	540,656
Ext Finance	0	0

Department: 090 Natural Resources		
	ıtputs Achieved by f Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Wate	r Management	
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed	ed.	
5staff to be paid salaries for 3months5staff paid salaries for 3months	oths	no reason for variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budg	et Spent
211101 General Staff Salaries	209,32	1 135,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,00	0 5,100
221002 Workshops, Meetings and Seminars	3,00	0 2,250
221011 Printing, Stationery, Photocopying and Binding	1,00	0 0
224003 Agricultural Supplies and Services	3,00	0 2,250
228001 Maintenance-Buildings and Structures	5,00	0 0
Total for Budget Output	ıt 227,32	1 144,719
Wag	ge 209,32	1 135,119
Non-Wag	ge 13,00	9,600
GoU De	ev 5,00	0 0
Ext Finance	e e	0 0
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhan	nced	
one land title to be acquired for 3months one land title to be acquired	for 3months	no reason for variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budg	et Spent
342111 Land - Acquisition	5,00	0 0
Total for Budget Output	ıt 5,00	0 0
Waş	ge	0 0
Non-Wag	ge	0 0

Department: 090 Natural Resources

Annual Planned Outputs	Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	5,000	(
	Ext Finance	0	(
Programme: 10 Sustainable Urbanisation And Hous	sing		
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output: 10050205 Implement the physical pla	nning regulatory framework		
two maintenance clean ups for 3 months	two maintenance clean ups for	3 months done	inadquate funds
Cumulative Expenditures made by the End of the Q Outputs	uarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
	llowances)	Approved Budget 8,000	-
	llowances) Total for Budget Output		
	,	8,000	
	Total for Budget Output	8,000 8,000	
	Total for Budget Output Wage	8,000 8,000 0	
	Total for Budget Output Wage Non-Wage	8,000 8,000 0 8,000	
	Total for Budget Output Wage Non-Wage GoU Dev	8,000 8,000 0 8,000 0 8,000 0	
	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	8,000 8,000 0 8,000 0 0 0 0	144,71
	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	8,000 8,000 0 8,000 0 0 240,321	144,71 135,11
Item 211106 Allowances (Incl. Casuals, Temporary, sitting a	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	8,000 8,000 0 8,000 0 0 240,321 209,321	Spen

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outr End of (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 viole	ence		
PIAP Output: 1204010702 Gender Based Violence preve	ention and response system stre	engthened	
Training of community and schools outreaches on gender based violence	2 Training s of community and gender based violence Were ca		no reason for variation
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	z Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	6,178	6,000
	Total for Budget Output	6,178	6,000
	Wage	C) (
	Non-Wage	6,178	6,000
	GoU Dev	C) (
	Ext Finance	C) (
Programme: 15 Community Mobilization And Mindset	Change		
SubProgramme: 01 Community sensitization and empo	owerment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy de	eveloped & implemented		
support to micro projects	support to micro projects was	done	no reason for variation
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	3,000	2,502
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		3,551	2,190
	Total for Budget Output	7,551	4,692
	Wage	C) (
	Non-Wage	7,551	4,692
	GoU Dev	C) (
	Ext Finance	C) (

Department: 100 Community Based Services

Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and operationalized			
Facilitation to 4 special interest groups Facilitation to 4	special interes	t groups was done	no reason for variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,465	7,322
227001 Travel inland		4,292	3,219
Total for B	udget Output	13,757	10,541
	Wage	0	0
	Non-Wage	13,757	10,541
	GoU Dev	0	(
	Ext Finance	0	C
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 protecti	on strengthen	ed/developed	
sensitization of the public on labour laws and industrial sensitization of regulations regulations regulations	-	abour laws and industrial ne	no reason for variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,900	4,182
263309 Support Services Conditional Grant (Non-Wage)		70,000	C
Total for B	udget Output	74,900	4,182
	Wage	0	(
	Non-Wage	74,900	4,182
	GoU Dev	0	(
	Ext Finance	0	(

Department: 100 Community Based Services

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	2	UShs Thousand
Outputs		
Item	Approved Budget	Spent

		~F
211101 General Staff Salaries	48,686	22,125
Total for Budget Output	48,686	22,125
Wage	48,686	22,125
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		

Budget Output: 000023 Inspection and Monitoring

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,333
227001 Travel inland	13,271	2,500
Total for Budget Output	17,271	5,833
Wage	0	0
Non-Wage	17,271	5,833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,343	53,374
Wage	48,686	22,125
Non-Wage	119,657	31,249
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

VOTE: 707 Iganga Municipal Council

End of	Cumulative Outputs Achieved by End of Quarter			
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		UShs Thousand		
Item	Approved Budget	Spen		
211101 General Staff Salaries	21,234	7,984		
Total for Budget Output	21,234	7,984		
Wage	21,234	7,984		
Non-Wage	0	(
GoU Dev	0			
Ext Finance	0	(
Programme: 18 Development Plan Implementation				
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics				
Product Outrast, 000000 Planning and Producting comises				
Budget Output: 000000 Flanning and Budgeting 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		
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	UShs Thousand		
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget 13,000			
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		Spen 7,503		
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars	13,000	Spen		
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	13,000 5,700	Spen 7,500 3,97		
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	13,000 5,700 3,000	Spen 7,500 3,97 2,250		
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees.	13,000 5,700 3,000 300	Spen 7,500 3,97 2,250 200		
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 225204 Monitoring and Supervision of capital work	13,000 5,700 3,000 300 6,000	Spen 7,500 3,97 2,250 200		

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FY 2023/24

Department: 110 Planning		Descours for Veriation in	
Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Wage	0	C	
Non-Wage	40,000	23,324	
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
N/A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Cutputs			
ltem	Approved Budget	Spen	
227001 Travel inland	2,000	2,000	
Total for Budget Output	2,000	2,00	
Wage	0		
Non-Wage	2,000	2,00	
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 18011204 Effective Program secretariate			
Updating of PDM data			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	6,000	6,000	
	4,917	3,650	
		5.050	
225204 Monitoring and Supervision of capital work			
225204 Monitoring and Supervision of capital work 227001 Travel inland	18,833	18,83.	
225204 Monitoring and Supervision of capital work 227001 Travel inland Total for Budget Output	18,833 29,750	18,83. 28,48	
225204 Monitoring and Supervision of capital work 227001 Travel inland	18,833		

Department: 110 Planning				
Annual Planned Outputs Cumulat	s Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Ext	Finance	0	(
SubProgramme: 04 Accountability Systems and Service Delivery				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs	produce	d		
1 quarterly monitoring of UGIFT projects				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	tive		UShs Thousand	
Item		Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	5,50	
227004 Fuel, Lubricants and Oils		4,000		
Total for Budget	Output	10,000	5,50	
	Wage	0		
No	on-Wage	10,000	5,50	
G	ioU Dev	0		
Ext	Finance	0		
Total for Depa	artment	102,984	67,29	
	Wage	21,234	7,98	
No	on-Wage	52,000	30,82	
G	ioU Dev	29,750	28,48	
Ext	Finance	0		

Department: 120 Internal Audit			
Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
Service Area: 10 Compliance			
Programme: 18 Development Plan Implementation	1		
SubProgramme: 04 Accountability Systems and Se	rvice Delivery		
Budget Output: 000023 Inspection and Monitoring	;		
PIAP Output: 18040604 Oversight Monitoring Rep	oorts of NDP III Programs produced		
1 quarterly audit report to be produced	1 quarterly audit report to be pr	oduced	no reason for variation
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		23,335	7,17′
211106 Allowances (Incl. Casuals, Temporary, sitting	allowances)	2,660	2,48
221002 Workshops, Meetings and Seminars		1,960	1,71
221003 Staff Training		2,000	1,50
221008 Information and Communication Technology	Supplies.	500	50
221011 Printing, Stationery, Photocopying and Bindir	ıg	1,000	1,00
221012 Small Office Equipment		4,600	4,45
227001 Travel inland		2,280	1,87
227004 Fuel, Lubricants and Oils		1,000	75
	Total for Budget Output	39,335	21,43
	Wage	23,335	7,17
	Non-Wage	16,000	14,26
	GoU Dev	0	
	Ext Finance	0	
	Total for Department	39,335	21,43
	Wage	23,335	7,17
	Non-Wage	16,000	14,26
	GoU Dev	0	
	Ext Finance	0	

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Ac End of Quarte	•	sons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output: 05050301 Domestic tourism intensified with domestic	tourism initiatives inclue	ling drives/ campaigns	
1 profile or	tourism sites profiled	no rea	son for variation
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	Cumulative		UShs Thousana
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		800	666
Total fe	or Budget Output	800	660
	Wage	0	(
	Non-Wage	800	660
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 07050203 Conduct capacity building for tier4 financia	l institutions.		
Routine management of the department Routine ma	nagement of the departme	nt no rea	son for variation
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		24,135	14,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000	7,636
227001 Travel inland		3,000	2,594
Total fe	or Budget Output	42,135	24,547
	Wage	24,135	14,317
	Non-Wage	18,000	10,230
	GoU Dev	0	(

Department: 130 Trade, Industry and Local Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 190004 Regulation and Advisory Services		
N / A		

Item	A	pproved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,827	1,522
Total for Budget Ou	tput	1,827	1,522
V	Vage	0	C
Non-V	Vage	1,827	1,522
GoU	Dev	0	0
Ext Fin	ance	0	C
Service Area: 20 Value Chain Services			
Programme: 04 Manufacturing			
SubProgramme: 02 Trade Development			
Budget Output: 100001 Sensitisation on Standardisation			
Budget Output: 100001 Sensitisation on Standardisation PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products			
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products	iness community	on trade policy (No reason	1 for variation
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products 1 sensitization of buy uganda build uganda 1 sensitizations of 60 bus	iness community	on trade policy (No reaso	n for variation UShs Thousana
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products 1 sensitization of buy uganda build uganda 1 sensitizations of 60 bus Money lenders) done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		on trade policy (No reason	
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products 1 sensitization of buy uganda build uganda 1 sensitizations of 60 bus Money lenders) done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousana
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products 1 sensitization of buy uganda build uganda 1 sensitizations of 60 bus Money lenders) done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	A	pproved Budget	UShs Thousana Spent 1,860
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products 1 sensitization of buy uganda build uganda 1 sensitizations of 60 bus Money lenders) done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Ou	A	pproved Budget 2,233	UShs Thousana Spent
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products 1 sensitization of buy uganda build uganda 1 sensitizations of 60 bus Money lenders) done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Ou	A tput /age	pproved Budget 2,233 2,233	UShs Thousana Spent 1,860 1,860 0
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products 1 sensitization of buy uganda build uganda 1 sensitizations of 60 bus Money lenders) done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Ou V	tput /age	pproved Budget 2,233 2,233 0	UShs Thousana Spent 1,860 0 1,860 1,860
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products 1 sensitization of buy uganda build uganda 1 sensitizations of 60 bus Money lenders) done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Ou W Non-V	A tput Jage Dev	pproved Budget 2,233 2,233 0 2,233	UShs Thousand Spent 1,860 1,860
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products 1 sensitization of buy uganda build uganda 1 sensitizations of 60 bus Money lenders) done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Ou V Non-V GoU	A tput Jage Dev	pproved Budget 2,233 2,233 0 2,233 0 2,233 0	UShs Thousand Spent 1,860 0 1,860 0 0

Quarter 3

UShs Thousand

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks	for investment and trade	harmonized	
1 pr	ofiled list of MSMEs		no reason for variation
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		744	620
	Fotal for Budget Output	744	620
	Wage	0	0
	Non-Wage	744	620
	GoU Dev	0	0
	Ext Finance	0	0
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances))	1,116	930
	Fotal for Budget Output	1,116	930
	Wage	0	0
	Non-Wage	1,116	930
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 190035 Product Development			
PIAP Output: 07030201 Product and market information syst	-		A
	st of businesses linked to r	narkets	no reason for variation
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances))	744	620
	Fotal for Budget Output	744	620
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Department: 130 Trade, Industry and Local Development

•	Cumulative Outputs Achieved by End of Quarter	
Wage	0	0
Non-Wage	744	620
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,600	30,765
Wage	24,135	14,317
Non-Wage	25,464	16,448
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Proportion of districts complying to physical planning

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 Servi	ces		
PIAP Output : 16060508 Procurement and disposal of As	ssets managed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage		
	1	1	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 000006 Planning and Budgeting services	1		
PIAP Output : 1203010513 Service Delivery Standards d	isseminated and implemente	d.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	75%	
	1	1	
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 plannin	g regulatory framework		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3

Percentage

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 Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servi	ces			
Item: 225202 Environment Impa	ct Assessment for Caj	pital Works			
Environmental Impact Assessment - Stakeholder Engagement	Prisons HC 11	Programme Conditional Grant - Development		1,000	
Item: 225204 Monitoring and Suj	pervision of capital w	ork			
Monitoring and supervision of works	head office	Programme Conditional Grant - Development		1,750	
Budget Output: 320076 Reproduc	ctive and Infant Heal	th Services			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	Nabidogha Health Center	Programme Conditional Grant - Development		10,706	
Budget Output: 320123 Specialise	ed Inpatient services			I	
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Hospital	Nabidogha Health Center	Programme Conditional Grant - Development		15,158	
Budget Output: 320165 Primary	Health care services	_			
Item: 211101 General Staff Salari	ies				
PHC staff salaries		Programme Conditional Grant - Wage Recurrent		928,008	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
IGANGA UMSC CLINIC HC 111	Islamic Medical health center	Programme Conditional Grant - Non Wage Recurrent		11,963	
IGANGA UMSC CLINIC HC 111	Islamic Medical center	Programme Conditional Grant - Non Wage Recurrent		20,231	
Nabidongha Health Centre	Nabidogha Health Center	Programme Conditional Grant - Non Wage Recurrent		29,660	
Nabidongha Health Centre	Nabidogha Prisons	Programme Conditional Grant - Non Wage Recurrent		6,946	
Walugogo HC II	Walugogo	Programme Conditional Grant - Non Wage Recurrent		14,830	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 050 Health					
Service Area: 30 Health Manage	ment and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Mai	nagement			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Contractor	Nabidogha Health Center	Programme Conditional Grant - Development		3,423	
Department: 060 Education		<u> </u>			
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital 1	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 225204 Monitoring and Su	pervision of capital wo	ork			
Monitoring and supervision of works	head office	Programme Conditional Grant - Development		5,289	
Item: 312121 Non-Residential Bu	lildings - Acquisition				
Non Residential Buildings - Contractor	head office	Programme Conditional Grant - Development		8,100	
Non Residential Buildings - Schools	Iganga MC P/S	Programme Conditional Grant - Development		89,400	
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	icture Development ar	nd Management			
Item: 227004 Fuel, Lubricants an	nd 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	
Budget Output: 260009 Road Ma	aintenance	II		I	
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Allowances to DRC	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		12,400	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 260009 Road Ma	nintenance				
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Supplies - Assorted Materials and Consumables	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 221012 Small Office Equip	ment	I I		II.	
Office Equipment and Supplies - Assorted Equipment	IMC	Programme Conditional Grant - Development		5,000	0
Item: 221017 Membership dues a	and Subscription fees.				
UIPE/ERB Subscription	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 225203 Appraisal and Feas	ibility Studies for Cap	ital Works		1	
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 an	nd Oils	1			
Fuel, Oils and Lubricants - Diesel	-	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 228003 Maintenance-Mach	inery & Equipment O	ther than Transport Equipmo	ent		
Machinery and Equipment - Assorted Equipment	IMC Garbage TRucks	Locally Raised Revenues		40,000	0
Item: 313121 Non-Residential Bu	uildings - Improvemen	t		1	
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resource	es Management				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water	r Management		
SubProgramme: 01 Environment	and Natural Resource	ces Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Compound Maintenance	head office	Locally Raised Revenues		5,000	0
SubProgramme: 02 Land Manag	ement				
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 342111 Land - Acquisition					
Land Acquisition - Land	head office	Locally Raised Revenues		5,000	0
Department: 100 Community Bas	sed Services				
Service Area: 20 Empowerment a	and Mindset Change				
Programme: 12 Human Capital I	Development				
SubProgramme: 03 Gender and S	Social Protection				
Budget Output: 320141 Empower	rment and protection				
Item: 263309 Support Services C	onditional Grant (No	n-Wage)			
Micro support fund	head quarter	Other Transfers from Central Government Parish Community Associations (PCAs)		70,000	0
Department: 110 Planning	I			I	
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 03 Oversight, In	nplementation, Coord	lination and Monitoring			
Budget Output: 000027 Program	me Working Group S	ecretariat Services			
Item: 222001 Information and Co	ommunication Techno	logy Services.			
Telecommunication Services - Telecommunication Expenses	head office	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 225204 Monitoring and Suj	pervision of capital w	ork		I	
monitoring of development projects	head office	Urban Discretionary Equalisation Development Grant		4,917	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and S	Statistics				
Programme: 18 Development P	lan Implementation				
SubProgramme: 03 Oversight,	Implementation, Coord	lination and Monitoring			
Budget Output: 000027 Program	mme Working Group S	ecretariat Services			
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	head office	Urban Discretionary Equalisation Development Grant		5,458	(
Travel Inland - Benchmarking Expenses	head office	Urban Discretionary Equalisation Development Grant		10,917	(
Travel Inland - Facilitation	head office	Urban Discretionary Equalisation Development Grant		2,458	(
LCIII: 237705 Northern Div			1	11	
Department: 010 Administratio	n				
Service Area: 10 Administration	n and Management				
Programme: 16 Governance An	d Security				
SubProgramme: 01 Institutiona	l Coordination				
Budget Output: 000014 Admini	strative and Support S	ervices			
Item: 263402 Transfer to Other	Government Units				
LLR TRANSFERSS	NORTHERN DIV	Urban Discretionary Equalisation Development Grant		878,606	0
Department: 050 Health			1		
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 000006 Plannin	g and Budgeting service	ces			
Item: 312121 Non-Residential E	Buildings - Acquisition				
Non Residential Buildings - Hospital	IMC HC 111	Programme Conditional Grant - Development		3,000	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237705 Northern Div					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
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	I	I I		I	
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 225202 Environment Impa	ct Assessment for Cap	ital Works			
Environmental Impact Assessment - Capital Works	head office	Programme Conditional Grant - Development		500	0
Department: 070 Roads and Engi	ineering	I I		I	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Servi	ices Development			
Budget Output: 260009 Road Ma	intenance				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting 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 Servic	es	1		1 I	
Consultancy - Capacity Building Services	Compensation	Locally Raised Revenues		13,000	0
Item: 227004 Fuel, Lubricants an	d Oils			I	
Fuel, Oils and Lubricants - Diesel	Gravelling of 30km in IMC	Other Transfers from Central Government Uganda Road Fund (URF)		600,000	0

Council

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237705 Northern Div					
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	rices Development			
Budget Output: 260009 Road Ma	intenance				
Item: 228003 Maintenance-Mach	inery & Equipment (Other than Transport Equipme	ent		
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	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (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