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# **VOTE: 707** Iganga Municipal Council

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**Quarter 3**

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## **Terms and Conditions**

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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.



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

**Signed on Date: 24-05-2024**

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

**VOTE: 707** Iganga Municipal Council

Quarter 3

**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	
<b>Total Revenues shares</b>	<b>8,189,608</b>	<b>8,765,903</b>	<b>5,949,213</b>	<b>73%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	79,498	130,467	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%
<b>Grand Total</b>	<b>8,189,608</b>	<b>8,765,903</b>	<b>5,324,408</b>	<b>65%</b>
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	

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**VOTE: 707 Iganga Municipal Council**

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**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 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%

**VOTE: 707** Iganga Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>594,807</b>	<b>50%</b>
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%
<b>Discretionary Government Transfers</b>	<b>1,585,139</b>	<b>1,740,549</b>	<b>1,345,601</b>	<b>85%</b>
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%
<b>Conditional Government Transfers</b>	<b>5,108,188</b>	<b>5,529,074</b>	<b>3,924,366</b>	<b>77%</b>
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%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	3,412,517	3,412,517	2,559,388	75%
<b>Other Government Transfers</b>	<b>296,280</b>	<b>296,280</b>	<b>84,440</b>	<b>28%</b>
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 Entrepreneurship Program(UWEP)	10,000	10,000	4,182	42%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>8,189,608</b>	<b>8,765,903</b>	<b>5,949,213</b>	<b>73%</b>

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3****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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,550,154	0	1,161,438	75%	532,449
<b>Sub-Total</b>	<b>1,550,154</b>	<b>0</b>	<b>1,161,438</b>	<b>75%</b>	<b>532,449</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	257,590	0	183,824	71%	64,346
<b>Sub-Total</b>	<b>257,590</b>	<b>0</b>	<b>183,824</b>	<b>71%</b>	<b>64,346</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	203,819	0	228,377	112%	94,566
<b>Sub-Total</b>	<b>203,819</b>	<b>0</b>	<b>228,377</b>	<b>112%</b>	<b>94,566</b>
<b>Department: Production and Marketing</b>					
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
<b>Sub-Total</b>	<b>79,498</b>	<b>0</b>	<b>87,992</b>	<b>111%</b>	<b>27,198</b>
<b>Department: Health</b>					
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
<b>Sub-Total</b>	<b>1,123,215</b>	<b>0</b>	<b>562,649</b>	<b>50%</b>	<b>162,788</b>
<b>Department: Education</b>					
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
<b>Sub-Total</b>	<b>2,841,538</b>	<b>0</b>	<b>2,060,897</b>	<b>73%</b>	<b>777,954</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,318,797	0	605,084	46%	255,325
20 Engineering Services	214,415	0	116,562	54%	37,267
<b>Sub-Total</b>	<b>1,533,212</b>	<b>0</b>	<b>721,645</b>	<b>47%</b>	<b>292,592</b>

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



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,467,935	1,847,802	1,195,010	81%	368,366
Locally Raised Revenues	188,316	188,316	95,850	51%	16,462
Multi-Sectoral Transfers to LLGs_NonWage	740,445	740,445	287,397	39%	100,059
Programme Conditional Grant - Non Wage Recurrent	159,011	538,879	405,423	255%	134,720
Urban Unconditional Grant Wage	354,718	354,718	379,982	107%	111,464
Urban Unconditional Non-Wage	25,445	25,445	26,358	104%	5,661
<b>Development Revenues</b>	82,219	82,219	82,219	100%	41,110
Multi-Sectoral Transfers to LLGs_Gou	82,219	82,219	82,219	100%	41,110
<b>Total Revenues Shares</b>	<b>1,550,154</b>	<b>1,930,021</b>	<b>1,277,229</b>	<b>82%</b>	<b>409,475</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	354,718	354,718	264,191	74%	126,029
Non Wage	1,113,217	1,493,084	815,028	73%	365,311
<b>Development Expenditure</b>					
Domestic Development	82,219	82,219	82,219	100%	41,109
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,550,154</b>	<b>1,930,021</b>	<b>1,161,438</b>	<b>75%</b>	<b>532,449</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>115,791</b>		
Wage			115,791		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>115,791</b>		

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

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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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

**VOTE: 707** Iganga Municipal Council

Quarter 3

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	257,590	257,590	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
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>257,590</b>	<b>257,590</b>	<b>193,009</b>	<b>75%</b>	<b>73,531</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	141,590	141,590	79,983	56%	26,122
Non Wage	116,000	116,000	103,840	90%	38,224
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>257,590</b>	<b>257,590</b>	<b>183,824</b>	<b>71%</b>	<b>64,346</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,185</b>		
Wage			9,186		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,185</b>		

## Summary of Department Revenues and Expenditure by Source

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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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

**VOTE: 707** Iganga Municipal Council

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## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	197,819	349,019	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
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>197,819</b>	<b>349,019</b>	<b>231,478</b>	<b>117%</b>	<b>100,904</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,152	54,152	33,000	61%	10,503
Non Wage	149,668	294,868	195,377	131%	84,063
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>203,819</b>	<b>349,019</b>	<b>228,377</b>	<b>112%</b>	<b>94,566</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,101</b>		
Wage			3,035		
Non Wage			66		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,101</b>		

## Summary of Department Revenues and Expenditure by Source

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	79,498	124,300	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
<b>Development Revenues</b>	0	6,167	6,167	0%	3,084
Programme Conditional Grant - Development	0	6,167	6,167	0%	3,084
<b>Total Revenues Shares</b>	<b>79,498</b>	<b>130,467</b>	<b>94,491</b>	<b>119%</b>	<b>32,291</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	72,498	73,966	54,207	75%	19,110
Non Wage	7,000	50,334	30,702	439%	8,088
<b>Development Expenditure</b>					
Domestic Development	0	6,167	3,083	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>79,498</b>	<b>130,467</b>	<b>87,992</b>	<b>111%</b>	<b>27,198</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,415</b>		
Wage			166		
Non Wage			3,249		
<b>Development Balances</b>			<b>3,084</b>		
Domestic Development			3,084		
External Financing			0		
<b>Total Unspent</b>			<b>6,499</b>		

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

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**Quarter 3****SECTION B : Summary by Department**

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

The departmental expenditure was ugx: 27,198,000 which is 111% of the approved cumulative release and the breakdown was as follows: wage performed at 75% and all staff received their salaries for the quarter under receive, non wage performed at 439% and the good performance was because the department received a supplementary and activities for quarter one and two were implement

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

By the end of the quarter, the department had ugx: 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.

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

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



**VOTE: 707** Iganga Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,088,177	1,088,177	811,567	75%	270,356
Locally Raised Revenues	6,755	6,755	500	7%	0
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
<b>Development Revenues</b>	35,037	35,037	35,037	100%	17,519
Programme Conditional Grant - Development	35,037	35,037	35,037	100%	17,519
<b>Total Revenues Shares</b>	<b>1,123,215</b>	<b>1,123,215</b>	<b>846,604</b>	<b>75%</b>	<b>287,874</b>

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

<b>Recurrent Expenditure</b>					
Wage	928,008	928,008	428,474	46%	121,667
Non Wage	160,169	160,169	114,691	72%	38,371
<b>Development Expenditure</b>					
Domestic Development	35,037	35,037	19,483	56%	2,750
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,123,215</b>	<b>1,123,215</b>	<b>562,649</b>	<b>50%</b>	<b>162,788</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>268,401</b>	
Wage			267,532	
Non Wage			870	
<b>Development Balances</b>			<b>15,554</b>	
Domestic Development			15,554	
External Financing			0	
<b>Total Unspent</b>			<b>283,955</b>	

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

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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During Q2, Health department received ugx: 846,604,000 which is 75% of the Annual approved budget of ugx: 1,123,215,000 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

**VOTE: 707** Iganga Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,738,249	2,738,508	2,020,390	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
<b>Development Revenues</b>	103,289	103,289	103,289	100%	51,645
Programme Conditional Grant - Development	103,289	103,289	103,289	100%	51,645
<b>Total Revenues Shares</b>	<b>2,841,538</b>	<b>2,841,797</b>	<b>2,123,679</b>	<b>75%</b>	<b>750,551</b>

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

<b>Recurrent Expenditure</b>					
Wage	2,481,552	2,481,552	1,804,543	73%	611,256
Non Wage	256,697	256,956	153,065	60%	67,170
<b>Development Expenditure</b>					
Domestic Development	103,289	103,289	103,289	100%	99,529
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,841,538</b>	<b>2,841,797</b>	<b>2,060,897</b>	<b>73%</b>	<b>777,954</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			62,781		
Non Wage			51,432		
<b>Development Balances</b>					
Domestic Development			11,349		
External Financing			0		
<b>Total Unspent</b>			<b>62,782</b>		

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

**VOTE: 707 Iganga Municipal Council****Quarter 3****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.

**VOTE: 707** Iganga Municipal Council

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>1,533,212</b>	<b>1,533,212</b>	<b>768,075</b>	<b>50%</b>	<b>97,105</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	203,415	203,415	109,131	54%	36,136
Non Wage	200,380	200,380	71,858	36%	1,131
<b>Development Expenditure</b>					
Domestic Development	1,129,417	1,129,417	540,656	48%	255,325
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,533,212</b>	<b>1,533,212</b>	<b>721,645</b>	<b>47%</b>	<b>292,592</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			19		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			46,410		
External Financing			19		
<b>Total Unspent</b>			<b>46,430</b>		

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**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.

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# VOTE: 707 Iganga Municipal Council

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Quarter 3

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## SECTION B : Summary by Department

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*Department: Water*

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

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N/A

N/A

N/A

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N/A

**VOTE: 707** Iganga Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	230,321	230,321	144,719	63%	46,798
Locally Raised Revenues	15,000	15,000	5,100	34%	0
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
<b>Development Revenues</b>	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
<b>Total Revenues Shares</b>	<b>240,321</b>	<b>240,321</b>	<b>144,719</b>	<b>60%</b>	<b>46,798</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	209,321	209,321	135,119	65%	45,298
Non Wage	21,000	21,000	9,600	46%	1,500
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>240,321</b>	<b>240,321</b>	<b>144,719</b>	<b>60%</b>	<b>46,798</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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



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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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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

**VOTE: 707** Iganga Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	154,343	168,343	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
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>154,343</b>	<b>168,343</b>	<b>59,859</b>	<b>39%</b>	<b>29,030</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,686	48,686	22,125	45%	5,687
Non Wage	119,657	119,657	31,249	26%	16,858
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>168,343</b>	<b>168,343</b>	<b>53,374</b>	<b>32%</b>	<b>22,545</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,485</b>		
Wage			6,485		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,485</b>		

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

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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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

**VOTE: 707** Iganga Municipal Council

Quarter 3

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	73,234	73,234	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
<b>Development Revenues</b>	29,750	29,750	29,750	100%	17,546
Urban Discretionary Equalisation Development Grant	29,750	29,750	29,750	100%	17,546
<b>Total Revenues Shares</b>	<b>102,984</b>	<b>102,984</b>	<b>71,191</b>	<b>69%</b>	<b>36,828</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	21,234	21,234	7,984	38%	2,707
Non Wage	52,000	52,000	30,824	59%	14,224
<b>Development Expenditure</b>					
Domestic Development	29,750	29,750	28,483	96%	16,279
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>102,984</b>	<b>102,984</b>	<b>67,291</b>	<b>65%</b>	<b>33,211</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,633</b>		
Wage			2,633		
Non Wage			0		
<b>Development Balances</b>			<b>1,267</b>		
Domestic Development			1,267		
External Financing			0		
<b>Total Unspent</b>			<b>3,899</b>		

## Summary of Department Revenues and Expenditure by Source

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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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.

**VOTE: 707** Iganga Municipal Council

Quarter 3

## SECTION B : Summary by Department

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

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

## Summary of Department Revenues and Expenditure by Source

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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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

**VOTE: 707** Iganga Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	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
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>61,600</b>	<b>49,600</b>	<b>31,770</b>	<b>52%</b>	<b>16,581</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	24,135	24,135	14,317	59%	4,746
Non Wage	25,464	25,464	16,448	65%	8,831
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>49,600</b>	<b>49,600</b>	<b>30,765</b>	<b>62%</b>	<b>13,577</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>1,005</b>		
Wage			1,005		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,005</b>		

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



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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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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

**VOTE: 707** Iganga Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11050210 Policies,Plans and Reports produced</b>		
2 cameras purchased	2 cameras purchased	no reason for variation

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	354,718	126,029	
273104 Pension	83,007	236	
273105 Gratuity	76,004	6,833	
<b>Total for Budget Output</b>	<b>513,729</b>	<b>133,098</b>	
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**

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 010 Administration**

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

N/A

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

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

Administration Vehicles maintained and serviced NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
<b>Total for Budget Output</b>	<b>61,098</b>	<b>8,761</b>	
Wage	0	0	
Non-Wage	61,098	8,761	

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 010 Administration**

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

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

1 Advertisement inviting bidders made NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	6,000	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
<b>Total for Budget Output</b>	<b>13,500</b>	<b>9,383</b>
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 Dissemination of information/dispatching of letters no reason for variation

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

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

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

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
Purchase of 2 vehicles for Administration works and office of the Mayor was not done	Purchase of 2 vehicles for Administration works and office of the Mayor was not done	inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,596	0	
221008 Information and Communication Technology Supplies.	1,000	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	
<b>Total for Budget Output</b>	<b>497,932</b>	<b>290,139</b>	
	Wage	0	
	Non-Wage	249,030	
	GoU Dev	41,109	
	Ext Finance	0	

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

3 TPC meetings held	3 TPC meetings held	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,163	200	
221008 Information and Communication Technology Supplies.	4,000	1,076	

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
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	
<b>Total for Budget Output</b>	<b>21,163</b>	<b>4,776</b>	
Wage	0	0	
Non-Wage	21,163	4,776	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,550,154</b>	<b>457,658</b>	
Wage	354,718	126,029	
Non-Wage	1,113,217	290,520	
GoU Dev	82,219	41,109	
Ext Finance	0	0	

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 financial and Audit reports made                      1 financial and Audit reports made                      no reason for variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	1,532
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
<b>Total for Budget Output</b>	<b>60,808</b>	<b>21,271</b>
Wage	0	0
Non-Wage	60,808	21,271
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

3 months payment of salary to 16 staff was done                      3 months payment of salary to 16 staff was done                      no reason for variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	141,590	26,122
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
<b>Total for Budget Output</b>	<b>196,782</b>	<b>43,075</b>
Wage	141,590	26,122
Non-Wage	55,192	16,953
GoU Dev	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3***Department: 020 Finance*

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



**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
Payment of salaries for 6 staff i.e 2 technical and 4 staff for 3 months	payment of salaries for 6 staff i.e. 2 technical and 4 staff for 3 months	no reason for variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	54,152	10,503	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,979	34,160	
221017 Membership dues and Subscription fees.	2,000	0	
<b>Total for Budget Output</b>	<b>143,130</b>	<b>44,663</b>	
Wage	54,152	10,503	
Non-Wage	88,979	34,160	
GoU Dev	0	0	
Ext Finance	0	0	

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

Preparation of 1 annual consolidated Procurement plan NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	5,212	1,738	
<b>Total for Budget Output</b>	<b>5,212</b>	<b>1,738</b>	
Wage	0	0	
Non-Wage	5,212	1,738	
GoU Dev	0	0	
Ext Finance	0	0	

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

Payment of honoraria for quarter NA

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

inducting/ training of political leaders. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	
<b>Total for Budget Output</b>	<b>41,021</b>	<b>1,790</b>	
Wage	0	0	
Non-Wage	41,021	1,790	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>203,819</b>	<b>54,361</b>	
Wage	54,152	10,503	
Non-Wage	149,668	43,858	
GoU Dev	0	0	

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**VOTE: 707** Iganga Municipal Council

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**Quarter 3**

Ext Finance	0	0
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**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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 outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	72,498	19,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	3,995
<b>Total for Budget Output</b>	<b>73,998</b>	<b>23,105</b>
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 Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

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

1 Training and sensitization of 150 farmers in good farming practices done no reason for variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 010008 Capacity Strengthening**

N / A

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

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Installation of electricity at Iganga prison HC11 was done    Installation of electricity at Iganga prison 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
<b>Total for Budget Output</b>	<b>5,750</b>	<b>2,750</b>
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 special groups was done    4 quarterly sensitization sessions on HIV prevention among special groups was done    no reason for variation

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320034 Prevention and Rehabilitation services****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

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

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

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

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

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

**Budget Output: 320123 Specialised Inpatient services**

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 050 Health**

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

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

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

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

transfers to health facilities done for 1 quarter	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		928,008	121,667
263308 Sector Conditional Grant (Non-Wage)		132,731	33,155
<b>Total for Budget Output</b>		<b>1,060,738</b>	<b>154,823</b>
	Wage	928,008	121,667
	Non-Wage	132,731	33,155
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 departmental quarterly meetings conducted	NA
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**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 050 Health**

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

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

Conduct suport supervision to all Municipal Health facilities and monitoring of private clinics /drug shops done	Conduct suport supervision to all Municipal Health facilities and monitoring of private clinics /drug shops done	No reason for variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,495	1,440
<b>Total for Budget Output</b>	<b>5,495</b>	<b>1,440</b>
Wage	0	0
Non-Wage	5,495	1,440
GoU Dev	0	0
Ext Finance	0	0

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

Fumigation of offices, health units done	Fumigation of offices, health units done	no reason for variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,561	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
<b>Total for Budget Output</b>	<b>13,350</b>	<b>2,626</b>
Wage	0	0
Non-Wage	13,350	2,626

**VOTE: 707** Iganga Municipal Council**Quarter 3***Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,123,215</b>
	Wage	121,667
	Non-Wage	38,371
	GoU Dev	2,750
	Ext Finance	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Maintenance of 2 school facilities done at kasokoso p/s roofing and Buligo p/s un blocking the toilet done	3 School facilities maintained	Waiting for more funding
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,420	6,850
<b>Total for Budget Output</b>	<b>26,420</b>	<b>6,850</b>
Wage	0	0
Non-Wage	26,420	6,850
GoU Dev	0	0
Ext Finance	0	0

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

Provision of furniture to Iganga MC p/s was not done	No furniture provided	inadquate funding
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,340,912	327,809
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	5,289	3,289
263308 Sector Conditional Grant (Non-Wage)	145,290	48,430
312121 Non-Residential Buildings - Acquisition	97,500	96,240
<b>Total for Budget Output</b>	<b>1,589,491</b>	<b>475,768</b>
Wage	1,340,912	327,809
Non-Wage	145,290	48,430
GoU Dev	103,289	99,529
Ext Finance	0	0

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

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

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

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

65 secondary school staff paid salaries for 3 month	62 secondary school staff paid salaries for 3 months	inadquate wage	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,071,100	268,988	
<b>Total for Budget Output</b>	<b>1,071,100</b>	<b>268,988</b>	
Wage	1,071,100	268,988	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

1 inspection and monitoring visits to schools done	2 inspection and monitoring visits to schools done	inadquate funding	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,699	2,240	
<b>Total for Budget Output</b>	<b>10,699</b>	<b>2,240</b>	
Wage	0	0	

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,699 2,240
	GoU Dev	0 0
	Ext Finance	0 0

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

1 capacity building training of schools stakeholders done 2 capacity building trainings of schools stakeholders done inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	869	
221009 Welfare and Entertainment	7,000	2,250	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,119</b>	
Wage	0	0	
Non-Wage	10,000	3,119	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

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

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

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

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

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	17,000	550
221017 Membership dues and Subscription fees.	3,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>2,050</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>91,731</b>	<b>18,939</b>
Wage	69,540	14,459
Non-Wage	22,191	4,480
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,841,538</b>	<b>777,954</b>
Wage	2,481,552	611,256
Non-Wage	256,697	67,170
GoU Dev	103,289	99,529
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
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		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	10,000	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,000	0	
Ext Finance	0	0	

**Budget Output: 260009 Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,622	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	

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	400,000	107,870
313121 Non-Residential Buildings - Improvement	39,417	16,006
<b>Total for Budget Output</b>	<b>1,308,797</b>	<b>255,325</b>
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 increased.**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	203,415	36,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	631
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>214,415</b>	<b>37,267</b>
Wage	203,415	36,136
Non-Wage	11,000	1,131
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,533,212</b>	<b>292,592</b>
Wage	203,415	36,136
Non-Wage	200,380	1,131
GoU Dev	1,129,417	255,325
Ext Finance	0	0



**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.</b>		
5staff paid salaries for 3months	5staff paid salaries for 3months	no reason for variation

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
<b>Total for Budget Output</b>	<b>227,321</b>	<b>46,798</b>	
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 enhanced**

one land title to be acquired for 3months	one land title to be acquired for 3months	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
342111 Land - Acquisition	5,000	0	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	5,000	0	
Ext Finance	0	0	

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination**

**VOTE: 707** Iganga Municipal Council

**Quarter 3**

*Department: 090 Natural Resources*

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	0
	<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>240,321</b>	<b>46,798</b>
	Wage	209,321	45,298
	Non-Wage	21,000	1,500
	GoU Dev	10,000	0
	Ext Finance	0	0

**VOTE: 707 Iganga Municipal Council****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,178	3,700
<b>Total for Budget Output</b>	<b>6,178</b>	<b>3,700</b>
Wage	0	0
Non-Wage	6,178	3,700
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,005
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,551	2,190
<b>Total for Budget Output</b>	<b>7,551</b>	<b>3,195</b>
Wage	0	0
Non-Wage	7,551	3,195
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 100 Community Based Services**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,465	2,590
227001 Travel inland	4,292	2,146
<b>Total for Budget Output</b>	<b>13,757</b>	<b>4,736</b>
Wage	0	0
Non-Wage	13,757	4,736
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

sensitization of the public on labour laws and industrial regulations was done	sensitization of the public on labour laws and industrial regulations was done	no reason for variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,900	1,394
263309 Support Services Conditional Grant (Non-Wage)	70,000	0
<b>Total for Budget Output</b>	<b>74,900</b>	<b>1,394</b>
Wage	0	0
Non-Wage	74,900	1,394
GoU Dev	0	0
Ext Finance	0	0

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

N/A

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,686	5,687
<b>Total for Budget Output</b>	<b>48,686</b>	<b>5,687</b>
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

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

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 110 Planning**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,234	2,707
<b>Total for Budget Output</b>	<b>21,234</b>	<b>2,707</b>
Wage	21,234	2,707
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	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
<b>Total for Budget Output</b>	<b>40,000</b>	<b>9,224</b>
Wage	0	0
Non-Wage	40,000	9,224
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 110 Planning**

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

N/A

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

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

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

Updating of PDM data was done

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>29,750</b>	<b>16,279</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,000

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 110 Planning**

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



**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>39,335</b>	<b>11,413</b>
Wage	23,335	2,453
Non-Wage	16,000	8,960
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>39,335</b>	<b>11,413</b>
Wage	23,335	2,453
Non-Wage	16,000	8,960
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	266
<b>Total for Budget Output</b>	<b>800</b>	<b>266</b>
Wage	0	0
Non-Wage	800	266
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,135	4,746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	4,500
227001 Travel inland	3,000	1,844
<b>Total for Budget Output</b>	<b>42,135</b>	<b>11,090</b>
Wage	24,135	4,746
Non-Wage	18,000	6,344
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services**

N/A

**VOTE: 707** Iganga Municipal Council

Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,827	609
<b>Total for Budget Output</b>	<b>1,827</b>	<b>609</b>
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 manufactured products**

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,233	744	
<b>Total for Budget Output</b>	<b>2,233</b>	<b>744</b>	
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 Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	744	248	
<b>Total for Budget Output</b>	<b>744</b>	<b>248</b>	
Wage	0	0	

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	744	248
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N/A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,116	372	
<b>Total for Budget Output</b>	<b>1,116</b>	<b>372</b>	
Wage	0	0	
Non-Wage	1,116	372	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	744	248	
<b>Total for Budget Output</b>	<b>744</b>	<b>248</b>	
Wage	0	0	
Non-Wage	744	248	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>49,600</b>	<b>13,577</b>	
Wage	24,135	4,746	
Non-Wage	25,464	8,831	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 707** Iganga Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

2 cameras purchased

2 cameras purchased

no reason for variation

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

Payment of salaries for 3 months

Payment of salaries staffs for 3 months

no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	354,718	264,191
273104 Pension	83,007	58,735
273105 Gratuity	76,004	76,004
<b>Total for Budget Output</b>	<b>513,729</b>	<b>398,930</b>
Wage	354,718	264,191
Non-Wage	159,011	134,739
GoU Dev	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 010 Administration**

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

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

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

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

Administration Vehicles maintained and serviced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,293	13,016
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	0
221011 Printing, Stationery, Photocopying and Binding	3,929	3,274
221012 Small Office Equipment	1,844	0
221017 Membership dues and Subscription fees.	3,000	750

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>61,098</b>	<b>50,539</b>
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**

1 Advertisements inviting bidders made

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
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
<b>Total for Budget Output</b>	<b>13,500</b>	<b>10,383</b>
Wage	0	0
Non-Wage	13,500	10,383
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 010 Administration**

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,716	10,716
221007 Books, Periodicals & Newspapers	1,344	0
221011 Printing, Stationery, Photocopying and Binding	5,500	5,500
<b>Total for Budget Output</b>	<b>17,560</b>	<b>16,216</b>
Wage	0	0
Non-Wage	17,560	16,216
GoU Dev	0	0
Ext Finance	0	0

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

Purchase of 2 vehicles for Administration works and office of the Mayor.    Purchase of 2 vehicles for Administration works and office of the Mayor was not done    inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,596	1,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
221012 Small Office Equipment	1,000	1,000
222002 Postage and Courier	1,000	1,000
223004 Guard and Security services	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
224010 Protective Gear	2,000	2,000
225101 Consultancy Services	41,940	41,940
227001 Travel inland	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,000	24,600
263302 Urban Unconditional Grant-Non-Wage	39,092	0



**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	37,935	0
263402 Transfer to Other Government Units	292,869	432,783
<b>Total for Budget Output</b>	<b>497,932</b>	<b>524,823</b>
Wage	0	0
Non-Wage	459,997	442,604
GoU Dev	37,935	82,219
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

3 TPC meetings held	3 TPC meetings held	no reason for variation
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,163	11,163
221008 Information and Communication Technology Supplies.	4,000	1,076
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
<b>Total for Budget Output</b>	<b>21,163</b>	<b>15,739</b>
Wage	0	0
Non-Wage	21,163	15,739
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,550,154</b>	<b>1,022,630</b>
Wage	354,718	264,191
Non-Wage	1,113,217	676,220

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**VOTE: 707** Iganga Municipal Council

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**Quarter 3**

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

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 financial and Audit reports made

1 financial and Audit reports made

no reason for variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	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
<b>Total for Budget Output</b>	<b>60,808</b>	<b>54,752</b>
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 performance 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 Outputs***US\$ 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

**VOTE: 707** Iganga Municipal Council

**Quarter 3**

*Department: 020 Finance*

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

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
Payment of salaries for 6 staff i.e 2 technical and 4 staff for 3 months	payment of salaries for 6 staff i.e. 2 technical and 4 staff for 3 months	no reason for variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,152	33,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,979	63,648
221017 Membership dues and Subscription fees.	2,000	0
<b>Total for Budget Output</b>	<b>143,130</b>	<b>96,648</b>
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**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	4,344
<b>Total for Budget Output</b>	<b>5,212</b>	<b>4,344</b>
Wage	0	0
Non-Wage	5,212	4,344
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 030 Statutory bodies**

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

Payment of honoraria for quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	14,455	10,560
<b>Total for Budget Output</b>	<b>14,455</b>	<b>10,560</b>
Wage	0	0
Non-Wage	14,455	10,560
GoU Dev	0	0
Ext Finance	0	0

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

inducting/ training political leaders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,050
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	7,000	630
221011 Printing, Stationery, Photocopying and Binding	2,000	1,330
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,021	0
227004 Fuel, Lubricants and Oils	7,000	0
228001 Maintenance-Buildings and Structures	3,000	0
282101 Donations	3,000	0
<b>Total for Budget Output</b>	<b>41,021</b>	<b>8,010</b>
Wage	0	0
Non-Wage	41,021	8,010

**VOTE: 707** Iganga Municipal Council**Quarter 3***Department: 030 Statutory bodies*

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

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
3 staff to be paid salaries for 3 months	3 staff to be paid salaries for 3 months	No reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	72,498	54,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	8,491
<b>Total for Budget Output</b>	<b>73,998</b>	<b>62,698</b>
Wage	72,498	54,207
Non-Wage	1,500	8,491
GoU Dev	0	0
Ext Finance	0	0

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

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



**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 30 Agricultural Value Chain Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 02 Agricultural Production and Productivity</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	495
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>3,500</b>	<b>495</b>
Wage	0	0
Non-Wage	3,500	495
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>79,498</b>	<b>63,893</b>
Wage	72,498	54,207
Non-Wage	7,000	9,686
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

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

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	275
<b>Total for Budget Output</b>	<b>1,100</b>	<b>275</b>
Wage	0	0
Non-Wage	1,100	275
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320022 Immunisation Services**

# VOTE: 707 Iganga Municipal Council

Quarter 3

**Department: 050 Health**

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
<b>Total for Budget Output</b>	<b>1,000</b>	<b>750</b>
Wage	0	0
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 Diseases Prevention services**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,494	3,200
<b>Total for Budget Output</b>	<b>6,494</b>	<b>3,200</b>
Wage	0	0
Non-Wage	6,494	3,200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320076 Reproductive and Infant Health Services**

**PIAP Output: 1203010301 Child and maternal health services Improved.**

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

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

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

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 050 Health**

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

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

Construction of inpatient department at Iganga prisons HC11	construction of inpatient department at Iganga prisons HC11 was done	no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	15,158	0
<b>Total for Budget Output</b>	<b>15,158</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,158	0
Ext Finance	0	0

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

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

transfers to health facilities done for 1 quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	928,008	428,474
263308 Sector Conditional Grant (Non-Wage)	132,731	99,466
<b>Total for Budget Output</b>	<b>1,060,738</b>	<b>527,940</b>
Wage	928,008	428,474
Non-Wage	132,731	99,466
GoU Dev	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 050 Health**

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

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 departmental quarterly meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	3,423	3,027
<b>Total for Budget Output</b>	<b>3,423</b>	<b>3,027</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,423	3,027
Ext Finance	0	0

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

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

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

No reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,495	4,047
<b>Total for Budget Output</b>	<b>5,495</b>	<b>4,047</b>
Wage	0	0
Non-Wage	5,495	4,047
GoU Dev	0	0
Ext Finance	0	0

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

Fumigation of offices, health units

Fumigation of offices, health units done

no reason for variation

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,561	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
<b>Total for Budget Output</b>	<b>13,350</b>	<b>6,953</b>
Wage	0	0
Non-Wage	13,350	6,953
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,123,215</b>	<b>562,649</b>
Wage	928,008	428,474
Non-Wage	160,169	114,691
GoU Dev	35,037	19,483
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Maintenance of 4-school facilities

3 School facilities maintained

Waiting for more funding

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,420	15,568
<b>Total for Budget Output</b>	<b>26,420</b>	<b>15,568</b>
Wage	0	0
Non-Wage	26,420	15,568
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Provision of furniture to Iganga MC p/s

No furniture provided

inadquate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,340,912	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
312121 Non-Residential Buildings - Acquisition	97,500	97,500
<b>Total for Budget Output</b>	<b>1,589,491</b>	<b>1,157,391</b>
Wage	1,340,912	957,242
Non-Wage	145,290	96,860
GoU Dev	103,289	103,289
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 060 Education**

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

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

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

65 secondary school staff paid salaries for 3 month	62 secondary school staff paid salaries for 3 months	inadquate wage
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,071,100	802,625
<b>Total for Budget Output</b>	<b>1,071,100</b>	<b>802,625</b>
Wage	1,071,100	802,625
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**



**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
1 inspection and monitoring visits to schools	2 inspection and monitoring visits to schools done	inadquate funding

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,699	6,448
<b>Total for Budget Output</b>	<b>10,699</b>	<b>6,448</b>
Wage	0	0
Non-Wage	10,699	6,448
GoU Dev	0	0
Ext Finance	0	0

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

2 capacity building trainings of schools stakeholders done	inadquate funding
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,131
221009 Welfare and Entertainment	7,000	4,750
<b>Total for Budget Output</b>	<b>10,000</b>	<b>6,881</b>
Wage	0	0
Non-Wage	10,000	6,881
GoU Dev	0	0
Ext Finance	0	0

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

Facilitation for invigilation, supervision, distribution and monitoring National Exams done	inadquate funding
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**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	7,830
<b>Total for Budget Output</b>	<b>12,000</b>	<b>7,830</b>
Wage	0	0
Non-Wage	12,000	7,830
GoU Dev	0	0
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved 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
<b>Total for Budget Output</b>	<b>30,000</b>	<b>11,750</b>
Wage	0	0
Non-Wage	30,000	11,750
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	69,540	44,677

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	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
<b>Total for Budget Output</b>	<b>91,731</b>	<b>52,406</b>
Wage	69,540	44,677
Non-Wage	22,191	7,729
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,841,538</b>	<b>2,060,897</b>
Wage	2,481,552	1,804,543
Non-Wage	256,697	153,065
GoU Dev	103,289	103,289
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
	Payment of Labour for drainage construction along Bulolo Road 100m	no reason for variation

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

**Budget Output: 260009 Road Maintenance**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,622	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

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	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
<b>Total for Budget Output</b>	<b>1,308,797</b>	<b>601,084</b>
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 increased.**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	203,415	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
<b>Total for Budget Output</b>	<b>214,415</b>	<b>116,562</b>
Wage	203,415	109,131
Non-Wage	11,000	7,431
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

**Quarter 3**

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

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

5staff to be paid salaries for 3months

5staff paid salaries for 3months

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	209,321	135,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,100
221002 Workshops, Meetings and Seminars	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	3,000	2,250
228001 Maintenance-Buildings and Structures	5,000	0
<b>Total for Budget Output</b>	<b>227,321</b>	<b>144,719</b>
Wage	209,321	135,119
Non-Wage	13,000	9,600
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

one land title to be acquired for 3months

one land title to be acquired for 3months

no reason for variation

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

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

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

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

two maintenance clean ups for 3 months

two maintenance clean ups for 3 months done

inadquate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>240,321</b>	<b>144,719</b>
Wage	209,321	135,119
Non-Wage	21,000	9,600
GoU Dev	10,000	0
Ext Finance	0	0



**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 100 Community Based Services**

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

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

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

support to micro projects	support to micro projects was done	no reason for variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,502
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,551	2,190
<b>Total for Budget Output</b>	<b>7,551</b>	<b>4,692</b>
Wage	0	0
Non-Wage	7,551	4,692
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 100 Community Based Services**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,465	7,322
227001 Travel inland	4,292	3,219
<b>Total for Budget Output</b>	<b>13,757</b>	<b>10,541</b>
Wage	0	0
Non-Wage	13,757	10,541
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

sensitization of the public on labour laws and industrial regulations	sensitization of the public on labour laws and industrial regulations regulations was done	no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,900	4,182
263309 Support Services Conditional Grant (Non-Wage)	70,000	0
<b>Total for Budget Output</b>	<b>74,900</b>	<b>4,182</b>
Wage	0	0
Non-Wage	74,900	4,182
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 100 Community Based Services**

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,686	22,125
<b>Total for Budget Output</b>	<b>48,686</b>	<b>22,125</b>
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,333
227001 Travel inland	13,271	2,500
<b>Total for Budget Output</b>	<b>17,271</b>	<b>5,833</b>
Wage	0	0
Non-Wage	17,271	5,833
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>168,343</b>	<b>53,374</b>
Wage	48,686	22,125
Non-Wage	119,657	31,249
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
2 staff to be paid salaries		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,234	7,984
<b>Total for Budget Output</b>	<b>21,234</b>	<b>7,984</b>
Wage	21,234	7,984
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	7,508
221002 Workshops, Meetings and Seminars	5,700	3,971
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221017 Membership dues and Subscription fees.	300	200
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	10,000	7,703
227004 Fuel, Lubricants and Oils	2,000	1,692
<b>Total for Budget Output</b>	<b>40,000</b>	<b>23,324</b>

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 110 Planning**

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

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

N/A

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

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

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

Updating of PDM data

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	6,000
225204 Monitoring and Supervision of capital work	4,917	3,650
227001 Travel inland	18,833	18,833
<b>Total for Budget Output</b>	<b>29,750</b>	<b>28,483</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	29,750	28,483

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 110 Planning**

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

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

1 quarterly monitoring of UGIFT projects

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,500
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,500</b>
Wage	0	0
Non-Wage	10,000	5,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>102,984</b>	<b>67,291</b>
Wage	21,234	7,984
Non-Wage	52,000	30,824
GoU Dev	29,750	28,483
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,335	7,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,660	2,480
221002 Workshops, Meetings and Seminars	1,960	1,710
221003 Staff Training	2,000	1,500
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	4,600	4,450
227001 Travel inland	2,280	1,870
227004 Fuel, Lubricants and Oils	1,000	750
<b>Total for Budget Output</b>	<b>39,335</b>	<b>21,437</b>
Wage	23,335	7,177
Non-Wage	16,000	14,260
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>39,335</b>	<b>21,437</b>
Wage	23,335	7,177
Non-Wage	16,000	14,260
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 3

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 profile on tourism sites profiled

no reason for variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	666
<b>Total for Budget Output</b>	<b>800</b>	<b>666</b>
Wage	0	0
Non-Wage	800	666
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Routine management of the department

Routine management of the department

no reason for variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,135	14,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	7,636
227001 Travel inland	3,000	2,594
<b>Total for Budget Output</b>	<b>42,135</b>	<b>24,547</b>
Wage	24,135	14,317
Non-Wage	18,000	10,230
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 707** Iganga Municipal Council

Quarter 3

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

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

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,827	1,522
<b>Total for Budget Output</b>	<b>1,827</b>	<b>1,522</b>
Wage	0	0
Non-Wage	1,827	1,522
GoU Dev	0	0
Ext Finance	0	0

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

1 sensitization of buy uganda build uganda

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,233	1,860
<b>Total for Budget Output</b>	<b>2,233</b>	<b>1,860</b>
Wage	0	0
Non-Wage	2,233	1,860
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 profiled list of MSMEs

no reason for variation

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

Item	Approved Budget	Spent
227001 Travel inland	744	620
<b>Total for Budget Output</b>	<b>744</b>	<b>620</b>
Wage	0	0
Non-Wage	744	620
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,116	930
<b>Total for Budget Output</b>	<b>1,116</b>	<b>930</b>
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 systems developed**

2 List of businesses linked to markets

no reason for variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	744	620
<b>Total for Budget Output</b>	<b>744</b>	<b>620</b>

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

**VOTE: 707** Iganga Municipal Council

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage		

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	75%	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage		

**VOTE: 707 Iganga Municipal Council****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

**VOTE: 707** Iganga Municipal Council

Quarter 3

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

**VOTE: 707 Iganga Municipal Council****Quarter 3**

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

**VOTE: 707** Iganga Municipal Council

Quarter 3

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



**VOTE: 707** Iganga Municipal Council**Quarter 3**

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

**VOTE: 707 Iganga Municipal Council****Quarter 3**

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

**VOTE: 707 Iganga Municipal Council****Quarter 3**

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