

**VOTE: 707** Iganga Municipal Council

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 707 Iganga Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**TURYASASIRWA EDITH**  
**(Accounting Officer)**

**Signed on Date: 14-08-2025**

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

VOTE: 707 Iganga Municipal Council

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	1,045,345	87%
Discretionary Government Transfers	1,788,687	1,788,687	1,788,687	100%
Conditional Government Transfers	5,930,668	5,993,290	5,993,290	101%
Other Government Transfers	239,380	239,380	189,635	79%
External Financing	0	0	0	
Total Revenues shares	9,158,736	9,221,357	9,016,957	98%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	176,351	182,518	176,517	100%
Manufacturing	1,116	1,116	1,116	100%
Tourism Development	13,295	13,295	13,292	100%
Natural Resources, Environment, Climate Change, Land And Water Management	12,000	12,000	10,750	90%
Private Sector Development	38,744	38,744	32,644	84%
Integrated Transport Infrastructure And Services	1,432,609	1,432,609	1,382,869	97%
Sustainable Urbanisation And Housing	236,400	236,400	211,513	89%
Human Capital Development	4,251,037	4,307,492	4,227,013	99%
Public Sector Transformation	5,000	5,000	5,000	100%
Community Mobilization And Mindset Change	28,605	28,605	23,003	80%
Governance And Security	2,510,095	2,510,095	2,238,129	89%
Development Plan Implementation	453,481	453,481	443,959	98%
Grand Total	9,158,736	9,221,357	8,765,805	96%
Wage	4,740,788	4,797,242	4,621,492	97%
Non-Wage Recurrent	3,632,925	3,632,925	3,495,175	96%
Domestic Devt	785,023	791,190	649,137	83%
External Financing	0	0	0	

**VOTE: 707 Iganga Municipal Council**

**Quarter 4**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of quarter four, The municipality had cumulatively received ugx: 9,016,957,000 which is 98% of the approved budget of ugx: 9,221,357,000. The breakdown was as follows: local revenue performed at 98% and the good performance was because of: award of tendered sources like abattoir, hotel tax, market dues, street parking, load and offloading, assessment of revenue sources, reduced political interference in revenue sources and increased local revenue mobilization strategies, Discretionary Government Transfers performed at 100%, Conditional Government Transfers performed at 101% as expected and Other Government Transfers performed at 79% . All funds received were spent across the different programmes and the cumulative expenditure was ugx: 8,765,805,000 which is 96% of the funds received and the breakdown was as follows; wage performed at ugx: 97% and all staff received salaries for the quarter, Non wage performed at 96% and domestic development performed at 83%.

VOTE: 707 Iganga Municipal Council

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,045,345</b>	<b>87%</b>
Advertisements/Bill Boards	10,000	10,000	18,313	183%
Agency Fees	20,000	20,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	300,000	300,000	253,978	85%
Inspection Fees	4,000	4,000	0	0%
Land Fees	50,000	50,000	211,055	422%
Local Hotel Tax	48,000	48,000	500	1%
Local Services Tax-Payable By Individuals	31,000	31,000	42,012	136%
Market /Gate Charges	15,000	15,000	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	10,000	10,000	22,937	229%
Other fees e.g. street parking fees	6,000	6,000	0	0%
Other taxes on specific services	216,000	216,000	105,551	49%
Property related Duties/Fees	480,000	480,000	374,844	78%
Rent & Rates - Non-Produced Assets – from private entities	0	0	16,155	
<b>Discretionary Government Transfers</b>	<b>1,788,687</b>	<b>1,788,687</b>	<b>1,788,687</b>	<b>100%</b>
Urban Discretionary Equalisation Development Grant	179,061	179,061	179,061	100%
Urban Unconditional Grant Wage	1,276,015	1,276,015	1,276,015	100%
Urban Unconditional Non-Wage	333,612	333,612	333,612	100%
<b>Conditional Government Transfers</b>	<b>5,930,668</b>	<b>5,993,290</b>	<b>5,993,290</b>	<b>101%</b>
Programme Conditional Grant - Non Wage Recurrent	2,159,933	2,159,933	2,159,933	100%
Programme Conditional Grant - Development	305,962	312,129	312,129	102%
Programme Conditional Grant - Wage Recurrent	3,464,773	3,521,227	3,521,227	102%
<b>Other Government Transfers</b>	<b>239,380</b>	<b>239,380</b>	<b>189,635</b>	<b>79%</b>
GROW Project	20,000	20,000	10,319	52%
Support to PLE (UNEB)	10,000	10,000	7,350	74%
Uganda Road Fund (URF)	199,380	199,380	166,380	83%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	5,586	56%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

N / A

VOTE: 707 Iganga Municipal Council

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	9,158,736	9,221,357	9,016,957	98%

**VOTE: 707 Iganga Municipal Council**

**Quarter 4**

**Cumulative Performance for Locally Raised Revenues**

By the end of quarter four, the municipality had cumulatively received ugx: 1,045,345,000 which is 87% with a quarterturn of ugx: 169,326,273,000 and the good performance was because of the increased revenue mobilization of revenues in the municiplaity.

**Cumulative Performance for Central Government Transfers**

By the end of quarter four, the municipality had cumulatively received ugx: 7,781,977,000 as government transfers and this 84% of the approved revised budget of ugx: 9,221,357,000 and the good performance was because all funds were received as expected and the breakdown was as follows Discretionary Government Transfers performed at 100% and Conditional Government Transfers performed at 102%

**Cumulative Performance for Other Government Transfers**

During Q4, the municipality received ugx: 189,635,000 and this was 79% of the approved budget of ugx; 239,380,000 and the good performance was because the municipality received funds from UNEB and funds were received from URF and UWEP AND GROW as expected.

**Cumulative Performance for External Financing**

N/A

VOTE: 707 Iganga Municipal Council

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,141,614	0	1,876,578	88%	419,635
Sub-Total	2,141,614	0	1,876,578	88%	419,635
Department: Finance					
10 Financial Management and Accountability (LG)	300,342	0	296,973	99%	39,907
Sub-Total	300,342	0	296,973	99%	39,907
Department: Statutory bodies					
10 Legislation and Oversight	347,772	0	339,399	98%	63,015
Sub-Total	347,772	0	339,399	98%	63,015
Department: Production and Marketing					
10 Agricultural Extension	143,670	0	143,835	100%	32,692
20 Agricultural Production	8,476	0	8,476	100%	2,121
30 Agricultural Value Chain Services	24,206	0	24,206	100%	6,052
Sub-Total	176,351	0	176,517	100%	40,864
Department: Health					
10 Primary HealthCare	691,067	0	747,102	108%	190,778
30 Health Management and Supervision	17,193	0	17,189	100%	4,070
Sub-Total	708,260	0	764,291	108%	194,848
Department: Education					
10 Pre-Primary and Primary Education	1,567,071	0	1,537,107	98%	422,614
20 Secondary Education	1,689,161	0	1,660,656	98%	369,038
40 Education&Sports Management and Inspection	207,614	0	200,417	97%	87,279
50 Special Needs Education	5,000	0	5,000	100%	1,668
Sub-Total	3,468,845	0	3,403,180	98%	880,599
Department: Roads and Engineering					
10 Community Access Roads	1,409,609	0	1,359,870	96%	555,711
20 Engineering Services	23,000	0	22,999	100%	5,580
Sub-Total	1,432,609	0	1,382,869	97%	561,291
Department: Natural Resources					
10 Natural Resources Management	248,400	0	222,263	89%	51,141

VOTE: 707 Iganga Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	248,400	0	222,263	89%	51,141
Department: Community Based Services					
10 Community Mobilisation	55,932	0	51,341	92%	9,953
20 Empowerment and Mindset Change	46,605	0	31,203	67%	11,226
Sub-Total	102,537	0	82,544	81%	21,179
Department: Planning					
10 Planning and Statistics	155,849	0	151,530	97%	28,405
Sub-Total	155,849	0	151,530	97%	28,405
Department: Internal Audit					
10 Compliance	23,000	0	22,608	98%	4,243
Sub-Total	23,000	0	22,608	98%	4,243
Department: Trade, Industry and Local Development					
10 Commercial Services	53,156	0	47,052	89%	9,821
Sub-Total	53,156	0	47,052	89%	9,821
Grand Total	9,158,736	0	8,765,805	96%	2,314,948



VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,920,402	1,920,402	1,784,095	93%	375,815
Locally Raised Revenues	80,000	80,000	75,085	94%	0
Multi-Sectoral Transfers to LLGs_NonWage	701,135	701,135	611,743	87%	89,747
Programme Conditional Grant - Non Wage Recurrent	645,699	645,699	645,699	100%	161,425
Urban Unconditional Grant Wage	468,404	468,404	419,154	89%	111,352
Urban Unconditional Non-Wage	25,164	25,164	32,414	129%	13,291
Development Revenues	221,212	221,212	105,957	48%	14,745
Locally Raised Revenues	40,000	40,000	9,024	23%	0
Multi-Sectoral Transfers to LLGs_Gou	181,212	181,212	96,933	53%	14,745
Total Revenues Shares	2,141,614	2,141,614	1,890,052	88%	390,560
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	468,404	468,404	405,681	87%	97,879
Non Wage	1,451,998	1,451,998	1,364,940	94%	307,011
Development Expenditure					
Domestic Development	221,212	221,212	105,957	48%	14,745
External Financing	0	0	0	0%	0
Total Expenditure	2,141,614	2,141,614	1,876,578	88%	419,635
C: Unspent Balances					
Recurrent Balances	375,815	888440.62975	13,474		
Wage		111,352	13,473	-10,362,771%	
Non Wage		264,463	0	-67,081,596%	
Development Balances			0		
Domestic Development			0	-6,990,055%	
External Financing			0	0%	
Total Unspent			13,474	-187,267,220%	

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

During quarter four, Administration department had so far cumulatively received ugx: 1,890,052,000 which is 88% of the Approved budget of ugx: 2,141,614,000 with a quarter outturn of ugx: 390,500,000 and the breakdown was as follows: local revenue performed at 94% and the good performance was because of prioritizing activities in the department like paying of creditors, multisectoral transfers to divisions non wage performed at 87%, programme conditional grant non wage performed at 100%, unconditional grant non wage performed at 129% , unconditional grant wage performed at 89 and domestic development performed at 23% and multisectoral transfers to divisions development performed at 53%. The department expenditure of ugx: 1,876,578,000 which is 88% of the approved budget and the breakdown was as follows: wage performed at 87%, non wage performed at 94% and domestic development performed at 48%.

Reasons for unspent balances on the bank account

During Q4, Administration department had ugx: 13,473,000 and this was to carter for salaries of the Deputy Town Clerk who is yet to be recruited.

Highlights of physical performance by end of the quarter

- Paid salaries to administration staff for 3 months
- Paid 37 pensioners
  - Inducted ...
  - Trained 14 retirees on how to live after retirement.
  - Attended to court cases
  - Held 2 contract committee meetings
  - Submitted 1 procurement quarterly report to Line Ministries
  - Paid creditors
  - Dealt with Illegal developers
  - Impounded over 30 loitering animals and made sure owners paid on IRAS.

VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	300,342	300,342	324,936	108%	47,234
Locally Raised Revenues	136,000	136,000	136,000	100%	0
Urban Unconditional Grant Wage	123,342	123,342	147,936	120%	36,984
Urban Unconditional Non-Wage	41,000	41,000	41,000	100%	10,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	300,342	300,342	324,936	108%	47,234
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,342	123,342	119,973	97%	29,657
Non Wage	177,000	177,000	177,000	100%	10,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	300,342	300,342	296,973	99%	39,907
C: Unspent Balances					
Recurrent Balances	47,234	114992.527	27,963		
Wage		36,984	27,963	-2,350,842%	
Non Wage		10,250	0	-5,439,750%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			27,963	-29,650,096%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter four, Finance department had cumulatively received ugx: 324,936, 000 which is 108% of the Annual budget of ugx: 300,342,000 with a quarter outturn of ugx: 47,234,000 and the performance was as follows: local revenue performed at 100% and the good performance was because of prioritizing activities in the department, unconditional grant non wage performed at 120% and the good performance was because the department received all funds as expected and urban unconditional grant wage performed at 100% and this was as expected. The department spent all funds received as follows: wage performed at 97% and non wage performed at 100%.

Reasons for unspent balances on the bank account

VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the quarter the department had ugx: 27,963,000 whic was unspent wage and this was to carter for Senior accountant and cashier who are yet to be recruited awaiting for clearance from public service.

Highlights of physical performance by end of the quarter

- Revenue mobilization and sensitization campaigns done.
- Annual Financial statement prepared and submitted
- Monthly financial reconciliation done.
- Processed payments
- Enumeration of tax payers done.

VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	347,772	347,772	341,427	98%	57,958
Locally Raised Revenues	167,200	167,200	160,855	96%	12,815
Urban Unconditional Grant Wage	63,359	63,359	63,359	100%	15,840
Urban Unconditional Non-Wage	117,212	117,212	117,212	100%	29,303
Development Revenues	0	0	0	0%	0
Total Revenues Shares	347,772	347,772	341,427	98%	57,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,359	63,359	61,332	97%	20,897
Non Wage	284,412	284,412	278,067	98%	42,117
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	347,772	347,772	339,399	98%	63,015
C: Unspent Balances					
Recurrent Balances	57,958	149957.502	2,028		
Wage		15,840	2,027	-2,089,707%	
Non Wage		42,118	0	-11,279,940%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,028	-33,881,948%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the Department had cumulatively received UGX 341,427,000 which is 98% with a Quarter return of UGX 57,958,000 and the breakdown was as follows; urban unconditional grant wage performed at 100% urban unconditional grant non wage performed at 100% and local revenue performed at 96% and the departmental expenditure was as follows: wage performed at 100% .

Reasons for unspent balances on the bank account

Unspent balance was Ugx 2,027,000 under wage. the reason for unspent was reserved gratuity for political leaders that wasnt paid by the end of the quarter.

**VOTE: 707 Iganga Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

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

- Held 3 Full council meetings i.e 13th March, 27th March , 2025, 29th May, 2025
- held 3 sets of Committee meetings.
- Held 3 Contracts committee meetings.
- Paid salaries to 6 staff i.e 4 political and 2 technical staff for 3 months.
- Paid Ex-gratia to both Councillors at Municipal headquarters and Division.
- Monitored DDEG projects.

VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,351	176,351	172,801	98%	43,088
Locally Raised Revenues	4,000	4,000	450	11%	0
Programme Conditional Grant - Non Wage Recurrent	71,551	71,551	71,551	100%	17,888
Programme Conditional Grant - Wage Recurrent	100,800	100,800	100,800	100%	25,200
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	176,351	182,518	178,968	101%	43,088
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	98,350	98%	22,974
Non Wage	75,551	75,551	72,001	95%	17,890
Development Expenditure					
Domestic Development	0	6,167	6,166	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	176,351	182,518	176,517	100%	40,864
C: Unspent Balances					
Recurrent Balances	43,088	84951.945	2,451		
Wage		25,200	2,450	-2,297,400%	
Non Wage		17,888	0	-3,659,907%	
Development Balances			1		
Domestic Development			1	0%	
External Financing			0	0%	
Total Unspent			2,452	-17,608,582%	

Summary of Department Revenues and Expenditure by Source

By quarter 4, production department had received ugx: 178,965,000 which is 101% of the approved budget of ugx: 182,518,000 and the breakdown was as follows: local revenue performed at 11% and the poor performance was because of prioritizing activities in other department like finance, administration and statutory bodies, programme conditional grant wage performed at 100% and this implies that all funds were received as expected.

Reasons for unspent balances on the bank account

**VOTE: 707** Iganga Municipal Council

**Quarter 4**

**SECTION B : Summary by Department**

Unspent balance of UGX 2,450,000 which was wage.

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

- Technology development
- Farmer mobilization of farmers.
  - Extension services on advisory issues done
  - Quality assurance monitoring to farmers.
  - Monitoring PDM beneficiaries
  - Meat Inspection done
  - Reporting on PBS



VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	670,454	726,908	726,580	108%	180,727
Locally Raised Revenues	4,000	4,000	3,672	92%	0
Programme Conditional Grant - Non Wage Recurrent	167,102	167,102	167,102	100%	41,776
Programme Conditional Grant - Wage Recurrent	499,351	555,806	555,806	111%	138,951
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	37,806	37,806	37,806	100%	0
Programme Conditional Grant - Development	37,806	37,806	37,806	100%	0
Total Revenues Shares	708,260	764,714	764,386	108%	180,727
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	499,351	555,806	555,718	111%	152,977
Non Wage	171,102	171,102	170,769	100%	41,771
Development Expenditure					
Domestic Development	37,806	37,806	37,805	100%	100
External Financing	0	0	0	0%	0
Total Expenditure	708,260	764,714	764,291	108%	194,848
C: Unspent Balances					
Recurrent Balances	180,727	362361.81425	94		
Wage		138,951	88	477,282,099,380,513,800%	
Non Wage		41,776	5	-8,412,931%	
Development Balances			1		
Domestic Development			1	-955,144%	
External Financing			0	0%	
Total Unspent			95	-76,248,389%	

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of quarter four, Health department had received ugx: 764,386,000 which is 108% of the approved budget of ugx: 708,260,000 with a quarter outturn of ugx: 180,727,000 and the break down was as follows: local revenue performed at 92% and the good performance was due to prioritizing activities of solid waste management, programme conditional grant wage performed at 111% and all staff were able to receive their salaries for the quarter, programme conditional grant non wage performed at 100% and programme conditional grant development performed at 100% and all funds for the quarter were received as expected.

The departmental expenditure was ugx: 764,291,000 which is 108% of the approved budget and this was as follows: wage performed at 111%, non wage performed at 100% and domestic development performed at 100%.

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

- Monitoring and supervision PHC and RBF activities
- Monitoring and supervision of maternal child health services
- Monitoring and supervision immunization services.
- fumigation of offices and compounds.
- Transfers to facilities done
- Quarterly performance reviews done.

VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,207,167	3,207,167	3,200,417	100%	819,779
Locally Raised Revenues	5,000	5,000	900	18%	900
Other Transfers from Central Government	10,000	10,000	7,350	74%	0
Programme Conditional Grant - Non Wage Recurrent	250,045	250,045	250,045	100%	83,348
Programme Conditional Grant - Wage Recurrent	2,864,622	2,864,622	2,864,622	100%	716,155
Urban Unconditional Grant Wage	67,500	67,500	67,500	100%	16,875
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,500
Development Revenues	261,679	261,679	261,679	100%	0
Programme Conditional Grant - Development	261,679	261,679	261,679	100%	0
Total Revenues Shares	3,468,845	3,468,845	3,462,095	100%	819,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,932,122	2,932,122	2,873,208	98%	701,968
Non Wage	275,045	275,045	268,293	98%	120,865
Development Expenditure					
Domestic Development	261,679	261,679	261,679	100%	57,766
External Financing	0	0	0	0%	0
Total Expenditure	3,468,845	3,468,845	3,403,180	98%	880,599
C: Unspent Balances					
Recurrent Balances	819,779	1624625.1465	58,915		
Wage		733,030	58,913	-70,196,850%	
Non Wage		86,748	1	-18,875,875%	
Development Balances			0		
Domestic Development			0	423,261,401,735,862,700%	
External Financing			0	0%	
Total Unspent			58,915	-339,498,270%	

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of quarter four, Education department had cumulatively received ugx: 3,462,095,000 which is 100% of the annual budget of ugx: 3,468,845,000 with a quarter outturn of ugx: 819,779,000 and the breakdown was as follows: programme conditional grant non wage performed at 100% and the good performance was because funds are received in a termly basis, programme conditional grant wage performed at 100%, urban unconditional grant wage performed at 100% , urban unconditional grant non wage performed at 100% and programme conditional grant development performed at 100% and all funds for the quarter were received as expected.  
The expenditure was as follows: wage performed at 98% and non wage performed at 98% and domestic development performed at 100%

Reasons for unspent balances on the bank account

the department had wage of ugx: 58,913,000 as unspent balance and was wage for secondary school teachers that was waiting for recruitment

Highlights of physical performance by end of the quarter

- Monitoring and inspection of school programmes
- Training of schools in climate change mitigation and adaption
- Training of schools in HIV/Aids management
- Attending of national ball games competition in soroti.

VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,282,609	1,282,609	1,267,551	99%	315,757
Other Transfers from Central Government	49,380	49,380	43,172	87%	7,450
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	232,229	232,229	223,629	96%	58,057
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	150,000	150,000	123,208	82%	83,208
Other Transfers from Central Government	150,000	150,000	123,208	82%	83,208
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,432,609	1,432,609	1,390,759	97%	398,965
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,229	232,229	215,739	93%	50,549
Non Wage	1,050,380	1,050,380	1,043,922	99%	427,521
Development Expenditure					
Domestic Development	150,000	150,000	123,208	82%	83,221
External Financing	0	0	0	0%	0
Total Expenditure	1,432,609	1,432,609	1,382,869	97%	561,291
C: Unspent Balances					
Recurrent Balances	315,757	798722.185	7,890		
Wage		58,057	7,890	-5,054,863%	
Non Wage		257,700	0	-68,753,923%	
Development Balances			0		
Domestic Development			0	-11,988,876%	
External Financing			0	0%	
Total Unspent			7,891	-137,887,932%	

Summary of Department Revenues and Expenditure by Source

By quarter 4,the department had received ugx: 1,390,759 which is 97% of the approved budget of ugx: 1,432,609 and the breakdown was as follows: programme conditional grant non wage performed at 100% and this implies that all funds were received as expected. Wage performed at 96%. Urban unconditional Non-wage performed at 75%.

**VOTE: 707** Iganga Municipal Council

**Quarter 4**

**SECTION B : Summary by Department**

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

The department had unspent balance of ugx: 7,891,000 and this was wage that was meant pay for the salaries for the road inspector.

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

- Low cost sealing of roads
- routine mechanized maintenance by road gangs etc.
- mechanical matainance of fleet
- Drainage construction
- Appraisal and feasibility studies done.
- Environmental impact assessment plus consultancy services done.
- Environment and social safeguards sensitization meetings held.

VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	238,400	238,400	236,150	99%	58,850
Locally Raised Revenues	7,000	7,000	4,750	68%	1,000
Urban Unconditional Grant Wage	224,400	224,400	224,400	100%	56,100
Urban Unconditional Non-Wage	7,000	7,000	7,000	100%	1,750
Development Revenues	10,000	10,000	10,000	100%	0
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Total Revenues Shares	248,400	248,400	246,150	99%	58,850
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,400	224,400	200,513	89%	48,391
Non Wage	14,000	14,000	11,750	84%	2,750
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	248,400	248,400	222,263	89%	51,141
C: Unspent Balances					
Recurrent Balances	58,850	110740.866	23,887		
Wage		56,100	23,887	-4,839,087%	
Non Wage		2,750	0	-622,250%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			23,887	-22,167,458%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter four, the department had cumulatively received ugx: 246,150,000 which is 99% of the approved budget of ugx: 248,400,000 with a quarter outturn of ugx: 58,850,000 and the breakdown was follows: urban conditional grant wage performed at 100% urban unconditional grant non wage performed at 100% and local revenue development performed at 100% and the good performance was because of prioritizing activities of land titles.

The departmental expenditure was ugx: 222,263,000 which is 89% and this was follows: wage performed at 89%, non wage performed at 100% and domestic development performed at 100%.



VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of ugx: 23,887,000 and this wage to carter for salary adjustments for the lard officer who was taken to ARTs scale as per HCM.

Highlights of physical performance by end of the quarter

- Repair of laptop
- Awareness on climate change
- Awareness on solid waste management
- Land title acquired
- Monitoring and inspection

VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,537	102,537	86,035	84%	24,596
Locally Raised Revenues	5,000	5,000	3,093	62%	0
Other Transfers from Central Government	30,000	30,000	15,905	53%	8,112
Programme Conditional Grant - Non Wage Recurrent	13,757	13,757	13,757	100%	3,439
Urban Unconditional Grant Wage	49,780	49,780	49,280	99%	12,045
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	102,537	102,537	86,035	84%	24,596
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,780	49,780	45,789	92%	8,565
Non Wage	52,757	52,757	36,755	70%	12,614
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	102,537	102,537	82,544	81%	21,179
C: Unspent Balances					
Recurrent Balances	24,596	46813.13825	3,491		
Wage		12,045	3,491	144,380,940,037,493,820%	
Non Wage		12,551	0	-2,567,743%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,491	-8,229,828%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 707 Iganga Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

By the end of quarter four, the department had received ugx: 87,431,000 which is 85% with quarter outturn of ugx: 25,993,000 of the approved budget of ugx: 102,537,000 and the breakdown was as follows: local revenue performed at 62%, OGT performed at 58%, programme conditional grant non wage performed at 100%, urban unconditional grant wage performed at 99% and urban unconditional grant non wage performed at 100% and all funds were received as expected.

The departmental expenditure was as follows: wage performed at 92% and non wage performed at 70%

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

The department had unspent balance of ugx: 3,491,000 and this was to carter for wage of the PCDO that was waiting for replacement

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

- HIV/AIDS mainstreaming
- Gender main streaming services
- community mobilization
- CDMIS established and operationalized
- implementation of glow activities
- Inspection and monitoring

VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	58,000	58,000	54,757	94%	11,250
Locally Raised Revenues	13,000	13,000	9,757	75%	0
Urban Unconditional Grant Wage	13,000	13,000	13,000	100%	3,250
Urban Unconditional Non-Wage	32,000	32,000	32,000	100%	8,000
Development Revenues	97,849	97,849	97,849	100%	0
Urban Discretionary Equalisation Development Grant	97,849	97,849	97,849	100%	0
Total Revenues Shares	155,849	155,849	152,606	98%	11,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,000	13,000	12,281	94%	2,923
Non Wage	45,000	45,000	41,400	92%	9,475
Development Expenditure					
Domestic Development	97,849	97,849	97,849	100%	16,007
External Financing	0	0	0	0%	0
Total Expenditure	155,849	155,849	151,530	97%	28,405
C: Unspent Balances					
Recurrent Balances	11,250	26897.941	1,076		
Wage		3,250	719	-292,327%	
Non Wage		8,000	357	-2,064,467%	
Development Balances			0		
Domestic Development			0	-4,046,893%	
External Financing			0	0%	
Total Unspent			1,076	-15,141,702%	

Summary of Department Revenues and Expenditure by Source

For quarter four, planning department had cumulatively received ugx:152,606,000 which is 98% of the approved budget with a quarter outturn of ugx: 11,250,000 and the breakdown was as follows: local revenue performed at 75%, urban unconditional grant non wage performed at 100%, urban unconditional grant wage performed at 100% and DDEG performed at 100% and all funds were received as expected. The departmental expenditure was as follows: wage performed at 94%, non wage performed at 92% and domestic development performed at 100%.

Reasons for unspent balances on the bank account

**VOTE: 707** Iganga Municipal Council

**Quarter 4**

**SECTION B : Summary by Department**

The Department had ugx:719,000 and this was wage for the Planner who is yet to be recruited.

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

- Conducted LLG performance assessment.
- prepared Q3 PBS report
- Q3 monitoring of development projects
- Q3 mentorship of division.
- Monitoring of DDEG projects.
- Preparation of draft and approved budget estimates for fy 2025/2026

VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,000	23,000	23,000	100%	4,500
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Urban Unconditional Grant Wage	12,000	12,000	12,000	100%	3,000
Urban Unconditional Non-Wage	6,000	6,000	6,000	100%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	23,000	23,000	23,000	100%	4,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,000	12,000	11,608	97%	2,743
Non Wage	11,000	11,000	11,000	100%	1,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,000	23,000	22,608	98%	4,243
C: Unspent Balances					
Recurrent Balances	4,500	9993.473	392		
Wage		3,000	392	-274,347%	
Non Wage		1,500	0	-423,500%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			392	-2,256,316%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter four, Audit department had received ugx: 23,000,000 and this is 100% with a quarter outturn of ugx: 4,500,000 of the approved budget of ugx: 23,000,000 and the breakdown was as follows: local revenue performed at 100%, urban unconditional grant wage performed at 100% and urban unconditional grant non wage performed at 100% and the expenditure performed at 97% and non wage performed at 100%.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

**VOTE: 707** Iganga Municipal Council

**Quarter 4**

**SECTION B : Summary by Department**

Auditing of schools, health facilities and division.  
Auditing of head office.  
Inspection of road gang works.

VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,679	46,679	41,278	77%	10,195
Locally Raised Revenues	5,900	5,900	499	8%	0
Programme Conditional Grant - Non Wage Recurrent	11,779	11,779	11,779	100%	2,945
Urban Unconditional Grant Wage	22,000	22,000	22,000	100%	5,500
Urban Unconditional Non-Wage	14,000	7,000	7,000	50%	1,750
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	60,156	53,156	47,755	79%	10,195
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,000	22,000	21,300	97%	5,124
Non Wage	24,679	24,679	19,277	78%	4,697
Development Expenditure					
Domestic Development	6,477	6,477	6,475	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,156	53,156	47,052	89%	9,821
C: Unspent Balances					
Recurrent Balances	10,195	23493.77175	700		
Wage		5,500	700	-512,410%	
Non Wage		4,695	1	4,511%	
Development Balances			2		
Domestic Development			2	-161,932%	
External Financing			0	0%	
Total Unspent			703	-4,695,031%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter 4 the department had cumulatively received ugx: 47,755,000 with quarter outturn ugx: 10,195,000 which is 79% of the approved budget of ugx: 53,156,000 and the breakdown was as follows: programme conditional grant non wage performed at 100%, urban unconditional wage performed at 100%, urban unconditional grant non wage performed at 50% and programme conditional grant development performed at 100%. and the departmental expenditure was as follows; wage performed at 97%, non wage at 78% and domestic development performed at 100%.



VOTE: 707 Iganga Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No un spent balance

Highlights of physical performance by end of the quarter

- commodity prices data collected
- sensitization of sacco on management and governance
- inspection of tourist sites
- inspection of supermarkets for BUBU policy
- sensitization of SMS on trade formalization
- formation of business committees
- sensitization on trade policy
- profiling of data on SMEs
- profiling of data on tangible and intangible cultural heritages
- a survey on tourist amenities carried out
- profiling of buyers and sellers of locally manufactured goods and services
-

VOTE: 707 Iganga Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Tracking of illegal works/ activities done.	Tracking of illegal works/ activities done.	No variation
Perpetrators handled and taken to court.	Perpetrators handled and taken to court.	No variation
Enforcement of revenue collection done.	Enforcement of revenue collection done.	No 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
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Training of staff, retirees in different areas done.	No variation
Salaries to administration staff for 3months paid.	No variation
Gratuity paid	No variation
Paid pension for 3 months	No variation
New staff inducted and oriented	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	468,404	97,879
221002 Workshops, Meetings and Seminars	4,500	0
221003 Staff Training	4,000	600
221009 Welfare and Entertainment	5,000	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,929	732
227004 Fuel, Lubricants and Oils	3,500	625
273104 Pension	291,220	68,750
273105 Gratuity	354,478	92,658
Total for Budget Output	1,138,031	261,244
Wage	468,404	97,879
Non-Wage	669,627	163,365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 adverts run inviting bidders	No variation
2 sensitization meetings organized i.e pre-bid openings held.	No variation
Procurement workshops attended	No variation
1 report submitted to Line Ministries	No variation
3 meetings held	3 contracts Committee meetings held
No variation	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,000	415
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	12,000	415
Wage	0	0
Non-Wage	12,000	415
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000008 Records Management		
PIAP Output: 16060510X Records management		
Filing and storage of important documents in the entity done	Filing and storage of important documents in the entity done.	No variation
Dissemination of letters/ correspondences done.	Dissemination of letters/ correspondences done.	No variation
Office staff kept updated on daily affairs of the country through news papers.	Office staff kept updated on daily affairs of the country through news papers.	No variation
correspondences dispatched to relevant recipients.	correspondences dispatched to relevant recipients.	No variation
Fire extinguisher to ensure safety of stored documents purchased.	Not purchased	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,004	0
221007 Books, Periodicals & Newspapers	1,340	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	4,000	500
Total for Budget Output	9,344	750
Wage	0	0
Non-Wage	9,344	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Court cases attended	Court cases attended	No variation
Monitoring of government projects done.	1Monitoring visits of government projects done.	No variation
Payment of creditors done	Payment of some creditors done partially	funds were not adequate for full payment
Retreat/ benchmarking to better performing entities done.	No retreat done	No funds
1 Double carbine purchased for administration	Double cabine not purchased	purchasing cars was banned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	675,583	2,223
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	7,560	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,000	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223004 Guard and Security services	4,800	224
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225101 Consultancy Services	2,000	0
227001 Travel inland	2,305	0
227004 Fuel, Lubricants and Oils	8,000	1,000
263402 Transfer to Other Government Units	225,492	153,779
312212 Light Vehicles - Acquisition	40,000	0
Total for Budget Output	977,239	157,226
Wage	0	0
Non-Wage	756,027	142,481
GoU Dev	221,212	14,745
Ext Finance	0	0
Total for Department	2,141,614	419,635
Wage	468,404	97,879
Non-Wage	1,451,998	307,011
GoU Dev	221,212	14,745
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 020 Finance

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

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: 18010601X Tax compliance improved through increased efficiency in revenue administration

14 staff paid salary for 3 months	14 staff paid salary for 3months	No variation
-----------------------------------	----------------------------------	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,342	29,657
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,000	2,500
Total for Budget Output	144,342	32,407
Wage	123,342	29,657
Non-Wage	21,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Servicing the IFMS computers and fueling the generators done	Servicing the IFMS computers and fueling the generators	No variation
--	---	--------------

Servicing the IFMS computers and fueling the generators done	servicing the IFMS computers and fueling the generators done	no variation
--	--	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,250
221006 Commissions and related charges	96,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	4,000	1,000
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	126,000	7,500
Wage	0	0
Non-Wage	126,000	7,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

2 financial statements prepared and quarterly Audit report	1 financial statement prepared and quartely Audit report	No variation
--	--	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Reports and consultations to relevant ministries on quarterly basis done	Reports and consultations to relevant ministries on quaterly basis	No variation
--	--	--------------

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

Attendance of CPDS 2 times done	Attendance of 1 CPD time a year	No variation
---------------------------------	---------------------------------	--------------

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

computers not purchased	computers not purchased	Variation due to inadequate funds
-------------------------	-------------------------	-----------------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	300,342	39,907
Wage	123,342	29,657

VOTE: 707 Iganga Municipal Council

Quarter 4

Non-Wage	177,000	10,250
GoU Dev	0	0
Ext Finance	0	0



VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
	Payment of staff salaries for 6 staff i.e 4 political and 2 technical staff for 3 months.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	63,359	20,897	
211105 Ex-Gratia for Political leaders.	90,545	22,643	
Total for Budget Output	153,904	43,540	
Wage	63,359	20,897	
Non-Wage	90,545	22,643	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	Submission of 1 Annual performance report to Line Ministries	No variation
	3 contracts committee meetings held	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0	
211107 Boards, Committees and Council Allowances	5,212	1,303	
221011 Printing, Stationery, Photocopying and Binding	500	0	
227001 Travel inland	500	0	
Total for Budget Output	6,712	1,303	
Wage	0	0	
Non-Wage	6,712	1,303	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	14,455	3,615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,415	3,337
227001 Travel inland	500	0
Total for Budget Output	121,370	6,952
Wage	0	0
Non-Wage	121,370	6,952
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Paid councillors' allowances for 6 Full councils, 6 committee meetings and Executive Committee meetings	There was variation due to inadequate funds.
Payment of Quarter 4 Ex-gratia for F/Y 2024/25	No variation
NA	
Attended workshops i.e LAVRAC, Speaker's workshops and UAAU	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,700	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,870
221017 Membership dues and Subscription fees.	3,000	1,600
227001 Travel inland	7,000	500
227004 Fuel, Lubricants and Oils	10,000	0
282101 Donations	2,000	2,000
Total for Budget Output	52,200	5,970
Wage	0	0
Non-Wage	52,200	5,970
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000023 Inspection and Monitoring

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

Inspection of governmnet projects and programmes done. No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,585	0
227001 Travel inland	4,000	3,250
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	13,585	5,250
Wage	0	0
Non-Wage	13,585	5,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	347,772	63,015
Wage	63,359	20,897
Non-Wage	284,412	42,117
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

2 AWP and budget prepared	1 AWP and budget prepared	No variation
---------------------------	---------------------------	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 sensitization meetings held.	NA	
--------------------------------	----	--

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

Item	Approved Budget	Spent
221102 Workshops, Meetings and Seminars	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

15 farmer visits done	5 farmer visits made	No variation
-----------------------	----------------------	--------------

10 quality assurance visits to farmers	5 Quality assurance viosits to farmers done.	No variation
--	--	--------------

	NA	
--	----	--

3 staff salaries paid for 3 months	3 staff salaries paid for 3months	No variation
------------------------------------	-----------------------------------	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	22,974

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,870	1,968
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	0	0
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	2,000	500
228004 Maintenance-Other Fixed Assets	0	0
Total for Budget Output	128,670	28,942
Wage	100,800	22,974
Non-Wage	27,870	5,968
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

2 monitoring visits with political leaders done	2 monitoring visits done	No variation
---	--------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
227001 Travel inland	3,000	750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01040701X Demand driven agriculture technologies developed

1 Trainings in climate change mitigation	NA
--	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
Total for Budget Output	2,000	500

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,000500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040701X Demand driven agriculture technologies developed

Demo set ups on climate adaptionNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	751
Total for Budget Output	3,000	751
	Wage	00
	Non-Wage	3,000751
	GoU Dev	00
	Ext Finance	00

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

2 Demo set ups on climate smart farming practice's2 Demo set ups on climate smart farming practice'sNo variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,476	870
Total for Budget Output	3,476	870
	Wage	00
	Non-Wage	3,476870
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	3,300
227001 Travel inland	11,006	2,752
Total for Budget Output	24,206	6,052
Wage	0	0
Non-Wage	24,206	6,052
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,351	40,864
Wage	100,800	22,974
Non-Wage	75,551	17,890
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 050 Health

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

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: 1203010513X Service Delivery Standards disseminated and implemented.		
it was done pending approved by council	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	100	100
225203 Appraisal and Feasibility Studies for Capital Works	600	0
225204 Monitoring and Supervision of capital work	2,425	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,600	0
Total for Budget Output	4,725	100
Wage	0	0
Non-Wage	0	0
GoU Dev	4,725	100
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	275
Total for Budget Output	1,100	275
Wage	0	0
Non-Wage	1,100	275
GoU Dev	0	0
Ext Finance	0	0

<b>Budget Output: 320022 Immunisation Services</b>		
<b>PIAP Output: 1203010302X Target population fully immunized</b>		
16 monitoring visits done on supervision of immunization outreaches	2 monitoring visits done on supervision of immunisation outreaches	No variation

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



VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	1,000	250
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301X RMNCAH Sharpened Plan funded

Water services were installed and electricity at Walugogo HCII	Water services were installed and electricity at Walugogo HCII	No variation
Water services installed at Nabidongha HCIII	Water services installed at Nabidongha HCIII	

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

1 health facility renovated at Bukamal(walugogo HC 11)	NA
Installation of water and electricity at Walugogo HC 11	NA

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

Item	Approved Budget	Spent
223005 Electricity	1,300	0
223006 Water	1,500	0
228004 Maintenance-Other Fixed Assets	3,500	0
Total for Budget Output	6,300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,300	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501X Improve population health, safety and management

3 coordination meetings and support supervision were done	1 coordination done to conduct support supervision,mentorship and trainings.	No variation
---	--	--------------

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

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

Budget Output: 320053 Child Health Services

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 050 Health

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

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

monitoring of maternal child services done	monitoring of maternal child services done	No variation
--	--	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320059 Emergency Care Services

PIAP Output: 1203010503X Emergency medical service and referral system;

Medical emergency services are referred to the general hospital	NA
---	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

2 fumigations done of fleas ,bats,insects and reptiles	NA
--	----

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,884	721
Total for Budget Output	2,884	721
Wage	0	0
Non-Wage	2,884	721
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320123 Specialised Inpatient services

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 050 Health

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

PIAP Output: 1203011002X Establishment of specialized and super specialized hospitals

Renovation and remolding of 1 staff house at Nabidhoga HC 111 NA

Assorted medical equipment's at Nabidhoga HC iii NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	14,006	0
228004 Maintenance-Other Fixed Assets	12,775	0
Total for Budget Output	26,780	0
Wage	0	0
Non-Wage	0	0
GoU Dev	26,780	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Phc transfers to health facilities done NA

PIAP Output: 1203010505X Blood products available

RBF transfers to health facilities done NA

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

payment of staff salaries for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	499,351	152,977
263308 Sector Conditional Grant (Non-Wage)	145,826	36,455
Total for Budget Output	645,177	189,432
Wage	499,351	152,977
Non-Wage	145,826	36,455
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

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 050 Health

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

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

Support supervision and monitoring to lower facilities was done	Support supervision and monitoring to lower facilities was done	No variation
---	---	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,193	4,070
Total for Budget Output	17,193	4,070
Wage	0	0
Non-Wage	17,193	4,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	708,260	194,848
Wage	499,351	152,977
Non-Wage	171,102	41,771
GoU Dev	37,806	100
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	4,921	0
225202 Environment Impact Assessment for Capital Works	700	0
225204 Monitoring and Supervision of capital work	4,137	0
228001 Maintenance-Buildings and Structures	26,831	26,831
312121 Non-Residential Buildings - Acquisition	30,735	30,735
312235 Furniture and Fittings - Acquisition	29,355	0
Total for Budget Output	96,679	57,566
Wage	0	0
Non-Wage	0	0
GoU Dev	96,679	57,566
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,340,912	316,304
Total for Budget Output	1,340,912	316,304
Wage	1,340,912	316,304
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	129,480	48,744
Total for Budget Output	129,480	48,744
Wage	0	0
Non-Wage	129,480	48,744
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

1 Inspection and monitoring of Education, sports and skills in secondary schools done	1 Inspection and monitoring of Education, sports and skills in secondary schools done	inadequate funds.
---	---	-------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451	150
Total for Budget Output	451	150
Wage	0	0
Non-Wage	451	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	200
Total for Budget Output	165,000	200
Wage	0	0
Non-Wage	0	0
GoU Dev	165,000	200
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 060 Education

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

IN / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,523,710	368,688
Total for Budget Output	1,523,710	368,688
Wage	1,523,710	368,688
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: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

1 Monitoring visits of all 7 primary schools done	No variation
---	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,688	743
Total for Budget Output	7,688	743
Wage	0	0
Non-Wage	7,688	743
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

capacity strengthening done	capacity strengthening done	No variation
-----------------------------	-----------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	45,126	45,126
Total for Budget Output	45,126	45,126
Wage	0	0
Non-Wage	45,126	45,126
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Examination and assessment done	Examination and assessment done.	No variation
---------------------------------	----------------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Schools monitored. Sensitization on teenage pregnancy policy and homosexuality done but vehicles not serviced	NA	
---	----	--

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

1 Monitoring activities done to ensure basic requirements are met.	No variation
--	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,500	16,976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,300	2,100
221002 Workshops, Meetings and Seminars	3,000	1,000
227001 Travel inland	4,000	1,334
228002 Maintenance-Transport Equipment	2,000	0



VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	83,800	21,410
Wage	67,500	16,976
Non-Wage	16,300	4,434
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

2 sports activities , Municipal, Regional and National	No variation
Subscription allowances and welfare allowances paid for sports development and over sight	No variationSubscription allowances and welfare allowances paid for sports development and over sight

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,667
221009 Welfare and Entertainment	37,000	12,000
Total for Budget Output	51,000	16,667
Wage	0	0
Non-Wage	51,000	16,667
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	334
Total for Budget Output	1,000	334
Wage	0	0
Non-Wage	1,000	334
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

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

3 Inspection and monitoring done in schools      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

support services in schools done      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	334
Total for Budget Output	1,000	334
Wage	0	0
Non-Wage	1,000	334
GoU Dev	0	0
Ext Finance	0	0

Total for Department	3,468,845	880,599
Wage	2,932,122	701,968
Non-Wage	275,045	120,865
GoU Dev	261,679	57,766
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.		
	NA	
	NA	
	NA	
PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.		
2 sensitization meetings on environment and social safe guards conducted	1 sensitization meetings on environment and social safe guards conducted	No variation
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
42km of roads maintained by the road gang	20km of roads maintained by the road gang	Budget URF cut, no forth quarter release was received
17 Engineering staff paid salary for 3 months	17 Engineering staff paid salary for 3 months	No variation
200m of drainage constructed	50m of drainage constructed	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	232,229	50,549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,200	52,501
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	0
223005 Electricity	3,000	1,500
223006 Water	3,000	1,500
227004 Fuel, Lubricants and Oils	36,180	17,574
228001 Maintenance-Buildings and Structures	6,200	6,200
312131 Roads and Bridges - Acquisition	33,800	32,198
Total for Budget Output	444,609	163,022
Wage	232,229	50,549
Non-Wage	77,380	37,252
GoU Dev	135,000	75,221
Ext Finance	0	0
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	NA	
	NA	

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

2km of seal works done on low cost sealing of roads in Walugogo Estates and Mutukula parishes	2km of seal works done on low cost sealing of roads in Walugogo Estates and Mutukula parishes	No variation
---	---	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	50,020
227004 Fuel, Lubricants and Oils	300,000	124,197
228004 Maintenance-Other Fixed Assets	400,000	191,022
Total for Budget Output	900,000	365,239
Wage	0	0
Non-Wage	900,000	365,239
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

4 road equipment maintained	Maintenance of Transport Vehicles / Mechanical Imprest	no variation
4 road equipment maintained	4 road equipment maintained	No variation

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	65,000	27,450
Total for Budget Output	65,000	27,450
Wage	0	0
Non-Wage	50,000	19,450
GoU Dev	15,000	8,000
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: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Membership dues and subscription Fees to UIPE, ERB etc. Appraisal and Feasibility Studies for Capital Works carried out in-house including designs and inventories, Environmental and Social Impact Assessment for Capital works, Cross Cutting Issues	Membership dues and subscription Fees to UIPE, ERB etc. Appraisal and Feasibility Studies for Capital Works carried out in-house including designs and inventories, Environmental and Social Impact Assessment for Capital works, Cross Cutting Issues	No variation
--	--	--------------

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,000	1,580
225101 Consultancy Services	3,000	750
225202 Environment Impact Assessment for Capital Works	5,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	11,000	1,750
Total for Budget Output	23,000	5,580
Wage	0	0
Non-Wage	23,000	5,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,432,609	561,291
Wage	232,229	50,549
Non-Wage	1,050,380	427,521
GoU Dev	150,000	83,221
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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: 06060302X Strategy for NDP III implementation coordination developed.

NA		
procurement of motorised slasher was not procured	No motorised slasher was procured	inadequate funds

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

A noise meter was not procured	Noise meter was not procured	Inadequate funds
--------------------------------	------------------------------	------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

GPS was not procured	No GPS was procured	Inadequate funds
----------------------	---------------------	------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
211107 Boards, Committees and Council Allowances	2,000	0
221008 Information and Communication Technology Supplies.	5,000	500
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 090 Natural Resources

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

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

5 staff paid salary for 3 months	5 staff paid salary for 3 months	No variation
----------------------------------	----------------------------------	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,400	48,391
Total for Budget Output	224,400	48,391
Wage	224,400	48,391
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1 land title for the Bus park was acquired	1 title for bus park acquired	Inadequate funds
3 Stake holders environment Training and sensitization done	1 Stake holder Environment Training and sensitisation done	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	750
227001 Travel inland	10,000	0
Total for Budget Output	12,000	750
Wage	0	0
Non-Wage	2,000	750
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	248,400	51,141
Wage	224,400	48,391
Non-Wage	14,000	2,750
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,152	1,388
Total for Budget Output	4,152	1,388
Wage	0	0
Non-Wage	4,152	1,388
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,780	8,565
Total for Budget Output	49,780	8,565
Wage	49,780	8,565
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

2 Community sensitization meetings were done	2 Community sensitization meetings were done	no variation
--	--	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0



VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1 Work place inspection was done	1 Work place inspection was done	no variation
1 Inspection of babies home was done	1 Inspection of babies home was done	

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

implementation of grow activities was done	implementation of grow activities was done	no variation
--	--	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,964
222001 Information and Communication Technology Services.	3,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	20,000	4,964
Wage	0	0
Non-Wage	20,000	4,964
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,605	1,652
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	15,000	4,110
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	26,605	6,261
Wage	0	0
Non-Wage	26,605	6,261
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,537	21,179
Wage	49,780	8,565
Non-Wage	52,757	12,614
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101X Planning and budgeting reporting undertaken		
	Installation of 6 solar streetlights.	Funds were not enough
	2Television sets purchases for Mayor, Town Clerk and boardroom	Inadequate funds
20 Board room chairs and a table for the boardroom.	20 Board room chairs	Variation to be purchased next finnCII Year

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,750
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	891
228001 Maintenance-Buildings and Structures	10,494	10,000
228004 Maintenance-Other Fixed Assets	50,000	0
312235 Furniture and Fittings - Acquisition	6,000	6,000
Total for Budget Output	91,494	19,641
Wage	0	0
Non-Wage	23,000	3,641
GoU Dev	68,494	16,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

staff training for the senior planner.	staff training for the senior planner.	No variation
1 staff paid salaries for 3 months	NA	
	NA	

PIAP Output: 1801051103X Functional community information system at parish level.

	1 Budget confrence reports produced	No variation
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	1 Budget conference report produced.	No variation

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1 staff salaries paid for 3 months.	1 staff paid salaries for 3 months.	No variation
1 development plan reviewed and updated	1 development plan reviewed and updated	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	2,923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	4,000	2,000
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,785	0
Total for Budget Output	34,785	5,423
Wage	13,000	2,923
Non-Wage	12,000	2,500
GoU Dev	9,785	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 statistical abstract developed.	1 statistical abstract developed.	No variation
	3 Administrative data reports produced	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,892	0
221011 Printing, Stationery, Photocopying and Binding	1,000	7
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,892	7
Wage	0	0
Non-Wage	0	0
GoU Dev	4,892	7
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

1 monitoring reports produced	1 monitoring reports produced	No variation
-------------------------------	-------------------------------	--------------

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 110 Planning

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

PIAP Output: 18011206X Effective DPI Program Secretariat

1 monitoring reports produced	No variation
-------------------------------	--------------

PIAP Output: 18011204X Effective Program secretariate

1 monitoring report produced	1 monitoring report produced	No variation
------------------------------	------------------------------	--------------

1 multi sectoral monitoring reports produced	NA
--	----

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	3,333
227001 Travel inland	4,892	0
Total for Budget Output	14,892	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	4,892	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 BFP report prepared and submitted.	No variation
--------------------------------------	--------------

1 assessment report produced headquarter and 1division	No variation
--	--------------

1 draft budget and AWP produced.	No variation
----------------------------------	--------------

1 Approved budget and AWP produced.	1 Approved budget and AWP produced.	No variation
-------------------------------------	-------------------------------------	--------------

1 PBS quarterly reports produced.	1 PBS quarterly report produced.	No variation
-----------------------------------	----------------------------------	--------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
225204 Monitoring and Supervision of capital work	7,785	0
Total for Budget Output	9,785	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,785	0
Ext Finance	0	0
Total for Department	155,849	28,405
Wage	13,000	2,923
Non-Wage	45,000	9,475

VOTE: 707 Iganga Municipal Council

Quarter 4

GoU Dev	97,849	16,007
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	1,600	250
Wage	0	0
Non-Wage	1,600	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

3 quarterly audit reports produced	1 quarterly audit reports produced	no variation
------------------------------------	------------------------------------	--------------

PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

1 staff paid salary for 3 months	1 staff paid salary for 3 months	no variation
----------------------------------	----------------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,000	2,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,820	180
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	1,000	250
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	1,500	250
227001 Travel inland	2,280	570
Total for Budget Output	21,400	3,993
Wage	12,000	2,743
Non-Wage	9,400	1,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Total for Department	23,000	4,243
Wage	12,000	2,743
Non-Wage	11,000	1,500
GoU Dev	0	0
Ext Finance	0	0



VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

3 Trainings on value chain	1 training on value chain	No variation
3 Inspection for small scale industries	1 Inspection for small scale industries	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,116	279
Total for Budget Output	1,116	279
Wage	0	0
Non-Wage	1,116	279
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 profile of tourist sites	NA	
3 sensitization on cultural diversity maintenance	1sensitization on cultural diversity maintenance done	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,648	413
Total for Budget Output	1,648	413
Wage	0	0
Non-Wage	1,648	413
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,648	0
Total for Budget Output	1,648	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,648	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,864	0
Total for Budget Output	1,864	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,864	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,395	465
Total for Budget Output	3,395	465
Wage	0	0
Non-Wage	1,861	465
GoU Dev	1,534	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,810	453
Total for Budget Output	1,810	453
Wage	0	0
Non-Wage	1,810	453
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

Profiling of tangible and intangible cultural heritages	Profiling of tangible and intangible cultural heritages	No variation
---	---	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,432	0
Total for Budget Output	1,432	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,432	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector		
LED policy not implemented	LED policy implemented	no variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	5,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	0
Total for Budget Output	26,900	5,124
Wage	22,000	5,124
Non-Wage	4,900	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190004 Regulation and Advisory Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	678	170
227001 Travel inland	3,500	875
Total for Budget Output	4,178	1,045
Wage	0	0
Non-Wage	4,178	1,045
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

3 workshops concerning market prices of products provided to traders .Display of local products monitored in supermarkets, formation trade association	3 workshops concerning market prices of products provided to traders .Display of local products monitored in supermarkets, formation trade association	no variation
4 workshops concerning market prices of products provided to traders .Display of local products monitored in supermarkets, formation trade association	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
227004 Fuel, Lubricants and Oils	244	61
Total for Budget Output	1,744	436

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,744
	GoU Dev	0
	Ext Finance	0

Budget Output: 190029 Development of Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	400
221011 Printing, Stationery, Photocopying and Binding	133	33
227004 Fuel, Lubricants and Oils	500	125
Total for Budget Output	2,233	558
	Wage	0
	Non-Wage	2,233
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

3 Sensitization business community on licensing Act	1 Sensitization business community on licensing Act	No variation
Assessing and approval of businesses for traveling license not yet done	Assessing and approval of businesses for traveling license.	No variation
survey on business establishment done	survey on business establishment.	No variation
3 Inspection of businesses for value for money done	Inspection of businesses for value for money.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,933	234
227004 Fuel, Lubricants and Oils	300	75
Total for Budget Output	2,233	309
	Wage	0
	Non-Wage	2,233
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201X Product and market information systems developed		
1 MSMEs profiled	1 MSMEs profiled	No variation
informal trade register not yet done	1 informal trade register produced.	No variation
Number of businesses linked to UNBS not yet done	Not yet done	inadequate funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,457	364
Total for Budget Output	1,457	364
Wage	0	0
Non-Wage	1,457	364
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,156	9,821
Wage	22,000	5,124
Non-Wage	24,679	4,697
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Tracking of illegal works/ activities done.	Tracking of illegal works/ activities done.	No variation
Perpetrators handled and taken to court.	Perpetrators handled and taken to court.	No variation
Enforcement of revenue collection done.	Enforcement of revenue collection done.	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	1,500	1,500
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
Training of staff, retirees in different areas done.	Training of staff, retirees in different areas done.	No variation
Salaries to administration staff for 3 months paid.	Salaries to administration staff for 12 months paid.	No variation
Gratuity paid.	Gratuity paid	No variation
Pension to pensioners for 3 months paid.	Pension to pensioners for 12 months paid.	No variation
New staff inducted and oriented	New staff inducted and oriented	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	468,404	405,681

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	4,500
221003 Staff Training	4,000	3,300
221009 Welfare and Entertainment	5,000	4,700
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,542
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	2,929	2,929
227004 Fuel, Lubricants and Oils	3,500	3,500
273104 Pension	291,220	252,103
273105 Gratuity	354,478	353,675
Total for Budget Output	1,138,031	1,032,929
Wage	468,404	405,681
Non-Wage	669,627	627,248
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 advert run inviting bidders	2 adverts run inviting bidders	No variation
1 sensitization meeting organized i. e pre-bid openings held.	2 sensitization meetings organized i.e pre-bid openings held.	No variation
Procurement workshops attended	Procurement workshops attended	No variation
1 quarterly report submitted to Line Ministries1	4 quarterly reports submitted to Line Ministries.	No variation
3 meetings held	12 contracts Committee meetings held	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	990
221001 Advertising and Public Relations	4,000	3,217
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	1,000	400



VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	12,000	10,607
Wage	0	0
Non-Wage	12,000	10,607
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Filing and storage of important documents in the entity done	Filing and storage of important documents in the entity done.	No variation
Dissemination of letters/ correspondences done.	Dissemination of letters/ correspondences done.	No variation
Office staff kept updated on daily affairs of the country through news papers.	Office staff kept updated on daily affairs of the country through news papers.	No variation
correspondences dispatched to relevant recipients.	correspondences dispatched to relevant recipients.	No variation
Fire extinguisher to ensure safety of stored documents purchased.	Fire extinguisher to ensure safety of stored documents purchased.	Inadequate 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)	2,004	2,000
221007 Books, Periodicals & Newspapers	1,340	1,340
221011 Printing, Stationery, Photocopying and Binding	2,000	1,213
221012 Small Office Equipment	4,000	3,350
Total for Budget Output	9,344	7,903
Wage	0	0
Non-Wage	9,344	7,903
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Court cases attended	Court cases attended	No variation
----------------------	----------------------	--------------

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Monitoring of government projects done.	4Monitoring visits of government projects done.	No variation
Payment of creditors done	Payment of some creditors done partially	funds were not adequate for full payment
Retreat/ benchmarking to better performing entities done.	No retreat done	No funds
1 Double carbine purchased for administration	Double cabine not purchased	purchasing cars was banned

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)	675,583	18,571
221007 Books, Periodicals & Newspapers	1,500	1,500
221009 Welfare and Entertainment	7,560	7,330
221011 Printing, Stationery, Photocopying and Binding	1,000	900
221012 Small Office Equipment	3,000	3,000
221017 Membership dues and Subscription fees.	2,000	2,000
221020 Litigation and related expenses	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
223004 Guard and Security services	4,800	4,000
224004 Beddings, Clothing, Footwear and related Services	1,000	410
225101 Consultancy Services	2,000	2,000
227001 Travel inland	2,305	2,304
227004 Fuel, Lubricants and Oils	8,000	8,000
263402 Transfer to Other Government Units	225,492	767,123
312212 Light Vehicles - Acquisition	40,000	0
Total for Budget Output	977,239	820,139
Wage	0	0
Non-Wage	756,027	714,182
GoU Dev	221,212	105,957
Ext Finance	0	0
Total for Department	2,141,614	1,876,578
Wage	468,404	405,681
Non-Wage	1,451,998	1,364,940
GoU Dev	221,212	105,957
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
14 staff paid salary for 3months	14 staff paid salary for 12 months	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,342	119,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	10,000	10,000
Total for Budget Output	144,342	140,973
Wage	123,342	119,973
Non-Wage	21,000	21,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Servicing the IFMS computers and fueling the generators	Servicing the IFMS computers and fueling the generators	No variation
Servicing the IFMS computers and fueling the generators	servicing the IFMS computers and fueling the generators done	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	9,000
221006 Commissions and related charges	96,000	96,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221017 Membership dues and Subscription fees.	4,000	4,000
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	126,000	126,000
Wage	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	126,000	126,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

3 financial statements prepared and quartely Audit report      No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Reports and consultations to relevant ministries on quaterly basis      Reports and consultations to relevant ministries on quaterly basis      No variation

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

Attendance of CPDS 1 time a quater      Attendance of CPDS 4 times a year      No variation

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

computers not purchased      Variation due to inadequate 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)	2,000	2,000
221008 Information and Communication Technology Supplies.	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
Total for Budget Output	15,000	15,000

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	300,342
	Wage	119,973
	Non-Wage	177,000
	GoU Dev	0
	Ext Finance	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Payment of staff salaries for 6 staff i. e 4 political and 2 technical staff for 12 months.	Payment of staff salaries for 6 staff i.e 4 political and 2 technical staff for 12 months.	No variation
---	--	--------------

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	63,359	61,332
211105 Ex-Gratia for Political leaders.	90,545	90,545
Total for Budget Output	153,904	151,877
Wage	63,359	61,332
Non-Wage	90,545	90,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Submission of 1 Annual performance report to Line Ministries	No variation
12 contracts committee meetings held	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
211107 Boards, Committees and Council Allowances	5,212	5,212
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	500	0
Total for Budget Output	6,712	5,212
Wage	0	0
Non-Wage	6,712	5,212
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	14,455	14,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,415	106,413
227001 Travel inland	500	0
Total for Budget Output	121,370	120,868
Wage	0	0
Non-Wage	121,370	120,868
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Payment of councilors' allowances.	Paid councillors' allowances for 6 Full councils, 6 committee meetings and Executive Committee meetings.	There was variation due to inadequate funds.
Payment of Ex- gratia	Payment of Quarter 1, 2, 3 and 4 Ex-gratia for F/Y 2024/25	No variation
Payment of Ex- gratia		
Workshops attended	Attended workshops i.e LAVRAC, Speaker's workshops and UAAU	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,700	20,473
221007 Books, Periodicals & Newspapers	1,500	1,500
221009 Welfare and Entertainment	6,000	5,999
221011 Printing, Stationery, Photocopying and Binding	2,000	1,870
221017 Membership dues and Subscription fees.	3,000	1,600
227001 Travel inland	7,000	6,900
227004 Fuel, Lubricants and Oils	10,000	10,000

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
282101 Donations	2,000	2,000
Total for Budget Output	52,200	50,342
Wage	0	0
Non-Wage	52,200	50,342
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Inspection of governmnet projects and programmes done.

No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,585	100
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	13,585	11,100
Wage	0	0
Non-Wage	13,585	11,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	347,772	339,399
Wage	63,359	61,332
Non-Wage	284,412	278,067
GoU Dev	0	0
Ext Finance	0	0



VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
3 AWP and budget prepared	1 AWP and budget prepared	No variation

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

UShs Thousand

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

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 sensitization meetings held.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

5 farmer visits	20 farmer visits done	No variation
5 quality assurance visits to farmers	20 quality assurance visits to farmers	No variation
NA		
3 staff salaries paid for 3 months	3 staff salaries paid for 12 months	No variation

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	98,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,870	8,320
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	0	2,699
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	2,000	2,000
228004 Maintenance-Other Fixed Assets	0	3,467
Total for Budget Output	128,670	128,835
Wage	100,800	98,350
Non-Wage	27,870	24,320
GoU Dev	0	6,166
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 monitoring visits with political leaders	2 monitoring visits done	No variation
--	--------------------------	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
227001 Travel inland	3,000	3,000
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 01040701X Demand driven agriculture technologies developed

1 Trainings in climate change mitigation

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

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

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040701X Demand driven agriculture technologies developed

Demo set ups on climate adaption

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

1 Demo set ups on climate smart farming practice's      2 Demo set ups on climate smart farming practice's      No variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,476	3,476
Total for Budget Output	3,476	3,476
Wage	0	0
Non-Wage	3,476	3,476

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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)	13,200	13,200
227001 Travel inland	11,006	11,006
Total for Budget Output	24,206	24,206
Wage	0	0
Non-Wage	24,206	24,206
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,351	176,517
Wage	100,800	98,350
Non-Wage	75,551	72,001
GoU Dev	0	6,166
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 1203010513X Service Delivery Standards disseminated and implemented.		
NA		

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	100	100
225203 Appraisal and Feasibility Studies for Capital Works	600	600
225204 Monitoring and Supervision of capital work	2,425	2,425
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,600	1,600
Total for Budget Output	4,725	4,725
Wage	0	0
Non-Wage	0	0
GoU Dev	4,725	4,725
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 quarterly Meetings held on coordination on TB,HIV

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	1,100
Total for Budget Output	1,100	1,100
Wage	0	0
Non-Wage	1,100	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

4 monitoring visits done on supervision of immunisation outreaches      18 monitoring visits done on supervision of immunisation outreaches      No variation

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

US\$ Thousand

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

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301X RMNCAH Sharpened Plan funded

Water services were installed and electricity at Walugogo HCII

No variation

Water services installed at Nabidongha HCIII

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

1 health facility renovated at Bukamal(walugogo HC 11)

Installation of water and electricity at Walugogo HC 11

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

US\$ Thousand

Item	Approved Budget	Spent
223005 Electricity	1,300	1,300
223006 Water	1,500	1,500
228004 Maintenance-Other Fixed Assets	3,500	3,500
Total for Budget Output	6,300	6,300
Wage	0	0
Non-Wage	0	0
GoU Dev	6,300	6,300
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501X Improve population health, safety and management

1 coordination done to conduct support supervision,mentorship and trainings

4 coordination's done to conduct support supervision,mentorship and trainings.

No variation

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

UShs Thousand

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

Budget Output: 320053 Child Health Services

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

monitoring of maternal child services done	monitoring of maternal child services done	No variation
--	--	--------------

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	345
Total for Budget Output	600	345
Wage	0	0
Non-Wage	600	345
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320059 Emergency Care Services

PIAP Output: 1203010503X Emergency medical service and referral system;

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)	500	427
Total for Budget Output	500	427
Wage	0	0
Non-Wage	500	427
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

1 fumigation done of fleas ,bats,insects and reptiles

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,884	2,883
Total for Budget Output	2,884	2,883
Wage	0	0
Non-Wage	2,884	2,883
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320123 Specialised Inpatient services

PIAP Output: 1203011002X Establishment of specialized and super specialized hospitals

Renovation and remolding of 1 staff house at Nabidhoga  
HC 111

Assorted medical equipment's at Nabidhoga HC iii

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	14,006	14,005
228004 Maintenance-Other Fixed Assets	12,775	12,775
Total for Budget Output	26,780	26,780
Wage	0	0
Non-Wage	0	0
GoU Dev	26,780	26,780
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

PIAP Output: 1203010505X Blood products available

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

payment of staff salaries for 3 months



VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	499,351	555,718
263308 Sector Conditional Grant (Non-Wage)	145,826	145,825
Total for Budget Output	645,177	701,542
Wage	499,351	555,718
Non-Wage	145,826	145,825
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Support supervision and monitoring to lower facilities was done No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,193	17,189
Total for Budget Output	17,193	17,189
Wage	0	0
Non-Wage	17,193	17,189
GoU Dev	0	0
Ext Finance	0	0
Total for Department	708,260	764,291
Wage	499,351	555,718
Non-Wage	171,102	170,769
GoU Dev	37,806	37,805
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	4,921	4,921
225202 Environment Impact Assessment for Capital Works	700	700
225204 Monitoring and Supervision of capital work	4,137	4,137
228001 Maintenance-Buildings and Structures	26,831	26,831
312121 Non-Residential Buildings - Acquisition	30,735	30,735
312235 Furniture and Fittings - Acquisition	29,355	29,355
Total for Budget Output	96,679	96,679
Wage	0	0
Non-Wage	0	0
GoU Dev	96,679	96,679
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,340,912	1,310,949
Total for Budget Output	1,340,912	1,310,949
Wage	1,340,912	1,310,949
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	129,480	129,480
Total for Budget Output	129,480	129,480
Wage	0	0
Non-Wage	129,480	129,480
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

1 Inspection and monitoring of Education, sports and skills in secondary schools done	1 Inspection and monitoring of Education, sports and skills in secondary schools done	inadequate funds.
---	---	-------------------

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451	450
Total for Budget Output	451	450
Wage	0	0
Non-Wage	451	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	165,000

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	165,000	165,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	165,000	165,000
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,523,710	1,495,206
	Total for Budget Output	1,523,710
	Wage	1,495,206
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

4Monitoring visits of all 7 primary schools done

No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,688	6,688
	Total for Budget Output	7,688
	Wage	0
	Non-Wage	7,688
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

capacity strengthening done	capacity strengthening done	No variation
-----------------------------	-----------------------------	--------------

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	45,126	45,126
Total for Budget Output	45,126	45,126
Wage	0	0
Non-Wage	45,126	45,126
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Examination and assessment done	No variation
---------------------------------	--------------

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,350
Total for Budget Output	10,000	7,350
Wage	0	0
Non-Wage	10,000	7,350

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Schools monitored. Sensitization on teenage pregnancy policy and homosexuality done,vehicles serviced

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

4 Monitoring activities done to ensure basisc requiremnets are met.

No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	67,500	67,053
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,300	7,200
221002 Workshops, Meetings and Seminars	3,000	3,000
227001 Travel inland	4,000	4,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	83,800	81,253
Wage	67,500	67,053
Non-Wage	16,300	14,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

	2 sports activities , Municipal, Regional and National	No variation
Subscription allowances and welfare allowances paid for sports development and over sight	Subscription allowances and welfare allowances paid for sports development and over sight	No variationSubscription allowances and welfare allowances paid for sports development and over sight

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)	14,000	14,000
221009 Welfare and Entertainment	37,000	36,000
Total for Budget Output	51,000	50,000

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	51,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

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

1 Inspection and monitoring done in schools

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
Total for Budget Output	3,000	3,000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

support services in schools done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,468,845	3,403,180
Wage	2,932,122	2,873,208
Non-Wage	275,045	268,293
GoU Dev	261,679	261,679
Ext Finance	0	0



VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.		

PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.

	2 sensitization meetings on environment and social safe guards conducted	No variation
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Routine manual maintenance of roads by road gang	42km of roads maintained by the road gang	Budget URF cut, no forth quarter release was received
Payment of staff salaries	17 Engineering staff paid salary for 12 months	No variation
Drainage Construction along Gasemba Road Phase III	200m of drainage constructed	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	232,229	215,739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,200	99,066
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	4,000	0
223005 Electricity	3,000	3,000
223006 Water	3,000	3,000
227004 Fuel, Lubricants and Oils	36,180	34,673
228001 Maintenance-Buildings and Structures	6,200	6,200
312131 Roads and Bridges - Acquisition	33,800	32,198
Total for Budget Output	444,609	397,876
Wage	232,229	215,739
Non-Wage	77,380	70,929
GoU Dev	135,000	111,208
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Low Cost Sealing of Bwongo-Mufumab-Bwana Ali Road in Mutukula Parish, Northern Division	2km of road sealed using low cost sealing methods along roads in Walugogo Estates and Mutukula parishes	No variation
---	---	--------------

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	200,000
227004 Fuel, Lubricants and Oils	300,000	299,997
228004 Maintenance-Other Fixed Assets	400,000	399,997
Total for Budget Output	900,000	899,994
Wage	0	0
Non-Wage	900,000	899,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintenance of Transport Vehicles / Mechanical Imprest	Maintenance of Transport Vehicles / Mechanical Imprest	no variation
	4 road equipment maintained	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	65,000	62,000
Total for Budget Output	65,000	62,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	15,000	12,000
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: 260003 Feasibility and Detailed engineering studies

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Membership dues and subscription Fees to UIPE, ERB etc	Membership dues and subscription Fees to UIPE, ERB etc. Appraisal and Feasibility Studies for Capital Works carried out in-house including designs and inventories, Environmental and Social Impact Assessment for Capital works, Cross Cutting Issues	No variation
--	--	--------------

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

UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,000	3,999
225101 Consultancy Services	3,000	3,000
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	11,000	11,000
Total for Budget Output	23,000	22,999
Wage	0	0
Non-Wage	23,000	22,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,432,609	1,382,869
Wage	232,229	215,739
Non-Wage	1,050,380	1,043,922
GoU Dev	150,000	123,208
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 06060302X Strategy for NDP III implementation coordination developed.		

No motorised slasher was procured

inadequate funds

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

procurement of a Noise meter	Noise meter was not procured	Inadequate 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)	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

No GPS was procured

Inadequate 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)	1,000	1,000
211107 Boards, Committees and Council Allowances	2,000	1,000
221008 Information and Communication Technology Supplies.	5,000	5,000
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	10,000	8,750
Wage	0	0
Non-Wage	10,000	8,750

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

5 staff paid salary for 3 months	5 staff paid salary for 12months	No variation
----------------------------------	----------------------------------	--------------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	224,400	200,513
Total for Budget Output	224,400	200,513
Wage	224,400	200,513
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

3 land titles acquired for Bukamali, IMC HC 111 and Bus park.	1 title acquired for bus park	Inadequate funds
Stake holders eEnvironment Training and sensitisation done	3 Stake holders eEnvironment Training and sensitisation done	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
227001 Travel inland	10,000	10,000
Total for Budget Output	12,000	11,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	10,000	10,000
Ext Finance	0	0
Total for Department	248,400	222,263
Wage	224,400	200,513

VOTE: 707 Iganga Municipal Council

Quarter 4

Non-Wage	14,000	11,750
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,152	3,752
Total for Budget Output	4,152	3,752
Wage	0	0
Non-Wage	4,152	3,752
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,780	45,789
Total for Budget Output	49,780	45,789
Wage	49,780	45,789
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

2 Community sensitization meetings were done

no variation

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

UShs Thousand

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1 Work place inspection was done

1 Inspection of babies home was done

no variation

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	800
Total for Budget Output	1,000	800
Wage	0	0
Non-Wage	1,000	800
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: 1204010404X Policy and legal framework on social protection strengthened/developed

implementation of grow activities

implementation of grow activities was done

no variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
222001 Information and Communication Technology Services.	3,000	0



VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	20,000	10,000
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,605	8,555
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	15,000	10,648
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	26,605	21,203
Wage	0	0
Non-Wage	26,605	21,203
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,537	82,544
Wage	49,780	45,789
Non-Wage	52,757	36,755
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101X Planning and budgeting reporting undertaken		
	Installation of 6 solar streetlights.	Funds were not enough
	2Television sets purchases for Mayor, Town Clerk and boardroom	Inadequate funds
20 Board room chairs and a table for the boardroom.	20 Board room chairs	Variation to be purchased next finnCII Year

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	11,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	8,000	5,100
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	10,494	10,494
228004 Maintenance-Other Fixed Assets	50,000	50,000
312235 Furniture and Fittings - Acquisition	6,000	6,000
Total for Budget Output	91,494	88,594
Wage	0	0
Non-Wage	23,000	20,100
GoU Dev	68,494	68,494
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

staff training for the senior planner.	staff training for the senior planner.	No variation
1 staff paid salaries for 3 months		

PIAP Output: 1801051103X Functional community information system at parish level.

1 Budget confrence reports produced	No variation
-------------------------------------	--------------

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	1 Budget conference report produced.	No variation
1 staff salaries paid for 3 months.	1 staff salaries paid for 12 months.	No variation
1 development plan reviewed and updated	1 development plan reviewed and updated	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	12,281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,785	10,085
Total for Budget Output	34,785	33,366
Wage	13,000	12,281
Non-Wage	12,000	11,300
GoU Dev	9,785	9,785
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 statistical abstract developed.	1 statistical abstract developed.	No variation
	3 Administrative data reports produced	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,892	2,892
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	4,892	4,892
Wage	0	0
Non-Wage	0	0
GoU Dev	4,892	4,892

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

1 monitoring reports produced	4 monitoring reports produced	No variation
-------------------------------	-------------------------------	--------------

PIAP Output: 18011206X Effective DPI Program Secretariat

	3 monitoring reports produced	No variation
--	-------------------------------	--------------

PIAP Output: 18011204X Effective Program secretariate

1 monitoring report produced	4 monitoring reports produced	No variation
1 multi sectoral monitoring reports produced		

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	4,892	4,892
Total for Budget Output	14,892	14,892
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	4,892	4,892
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

	1 BFP report prepared and submitted.	No variation
	3 assessment reports produced headquarter and divisions	No variation
	1 draft budget and AWP produced.	No variation
1 Approved budget and AWP produced.	1 Approved budget and AWP produced.	No variation
1 PBS quarterly reports produced.	4 PBS quarterly reports produced.	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
225204 Monitoring and Supervision of capital work	7,785	7,785

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	9,7859,785
	Wage	00
	Non-Wage	00
	GoU Dev	9,7859,785
	Ext Finance	00
	Total for Department	155,849151,530
	Wage	13,00012,281
	Non-Wage	45,00041,400
	GoU Dev	97,84997,849
	Ext Finance	00

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	600
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	1,600	1,600
Wage	0	0
Non-Wage	1,600	1,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

1 quaterly audit reports produced	4 quarterly audit reports produced	no variation
-----------------------------------	------------------------------------	--------------

PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

1 staff paid salary for 3 months	1 staff paid salary for 3 months	no variation
----------------------------------	----------------------------------	--------------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	12,000	11,608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,820	2,820
221002 Workshops, Meetings and Seminars	1,000	1,000
221003 Staff Training	1,000	1,000
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	1,500	1,500
227001 Travel inland	2,280	2,280
Total for Budget Output	21,400	21,008

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	12,000	11,608
	Non-Wage	9,400	9,400
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	23,000	22,608
	Wage	12,000	11,608
	Non-Wage	11,000	11,000
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
1 Training on value chain	4 trainings on value chain	No variation
1 Inspection for small scale industries	4 Inspections for small scale industries	No variation

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

UShs Thousand

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

profile of tourist sites

1 sensitization on cultural diversity maintenance	4 sensitization on cultural diversity maintenance done	No variation
---	--	--------------

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A



VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	1,648	1,648
Total for Budget Output	1,648	1,648
Wage	0	0
Non-Wage	1,648	1,648
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance 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)	1,648	1,647
Total for Budget Output	1,648	1,647
Wage	0	0
Non-Wage	0	0
GoU Dev	1,648	1,647
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

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)	1,864	1,863
Total for Budget Output	1,864	1,863
Wage	0	0
Non-Wage	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,8641,863
	Ext Finance	00

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,395	3,393
Total for Budget Output	3,395	3,393
Wage	0	0
Non-Wage	1,861	1,860
GoU Dev	1,534	1,533
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

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)	1,810	1,810
Total for Budget Output	1,810	1,810
Wage	0	0
Non-Wage	1,810	1,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

Profiling of tangible and intangible cultural heritages

No variation

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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)	1,432	1,432
Total for Budget Output	1,432	1,432
Wage	0	0
Non-Wage	0	0
GoU Dev	1,432	1,432
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

Motorcycle in good condition	LED policy implemented	no variation
------------------------------	------------------------	--------------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	21,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	500
Total for Budget Output	26,900	21,800
Wage	22,000	21,300
Non-Wage	4,900	500
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	678	678
227001 Travel inland	3,500	3,500
Total for Budget Output	4,178	4,178

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,1784,178
	GoU Dev	00
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

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

1 workshops concerning market prices of products provided to traders .Display of local products monitored in supermarkets, formation trade association

4 workshops concerning market prices of products provided to traders .Display of local products monitored in supermarkets, formation trade association

no variation

workshops concerning market prices of products provided to traders .Display of local products monitored in supermarkets, formation trade association

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
227004 Fuel, Lubricants and Oils	244	244
Total for Budget Output	1,744	1,744
	Wage	00
	Non-Wage	1,7441,744
	GoU Dev	00
	Ext Finance	00

Budget Output: 190029 Development of Standards

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	133	132
227004 Fuel, Lubricants and Oils	500	500
Total for Budget Output	2,233	2,232
	Wage	00
	Non-Wage	2,2332,232
	GoU Dev	00

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

1 Sensitization business community on licensing Act	4 Sensitization business community on licensing Act	No variation
Assessing and approval of businesses for traveling license. survey on business establishment.	Assessing and approval of businesses for traveling license. survey on business establishment.	No variation
Inspection of businesses for value for money.	Inspection of businesses for value for money.	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,933	933
227004 Fuel, Lubricants and Oils	300	300
Total for Budget Output	2,233	1,233
Wage	0	0
Non-Wage	2,233	1,233
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

1 MSMEs profiled	1 MSMEs profiled	No variation
1 informal trade register produced.	1 informal trade register produced.	No variation
12 Number of businesses linked to UNBS	Not yet done	inadequate 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)	1,457	1,457
Total for Budget Output	1,457	1,457
Wage	0	0
Non-Wage	1,457	1,457
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,156	47,052

VOTE: 707 Iganga Municipal Council

Quarter 4

Wage	22,000	21,300
Non-Wage	24,679	19,277
GoU Dev	6,477	6,475
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	11	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010009 Research Partnerships			
PIAP Output : 01040701X Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	10	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320123 Specialised Inpatient services			
PIAP Output : 1203011002X Establishment of specialized and super specialized hospitals			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional specialized and super specialized	Percentage	100	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of District low cost sealed roads	Number	2	2km

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	2025	

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	2025	

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 : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	85	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percentage of the project implemented	Percentage	15	

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060103X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Vote BFP	Text	1 BFP PRODUCED	



**VOTE: 707** Iganga Municipal Council

**Quarter 4**

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

N / A