

VOTE: 707 Iganga Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 707 Iganga Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 19-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	0	0%
Discretionary Government Transfers	1,585,139	1,585,139	0	0%
Conditional Government Transfers	5,108,188	5,108,188	0	0%
Other Government Transfers	296,280	296,280	0	0%
External Financing	0	0	0	
Total Revenues shares	8,189,608	8,189,608	0	0%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	79,498	79,498	8,325	10%
Manufacturing	2,233	2,233	558	25%
Tourism Development	800	800	200	25%
Natural Resources, Environment, Climate Change, Land And Water	232,321	232,321	18,451	8%
Private Sector Development	46,567	46,567	4,913	11%
Integrated Transport Infrastructure And Services	1,533,212	1,533,212	46,400	3%
Sustainable Urbanisation And Housing	8,000	8,000	0	0%
Digital Transformation	6,000	6,000	0	0%
Human Capital Development	4,094,517	4,094,517	412,728	10%
Public Sector Transformation	513,729	513,729	34,560	7%
Community Mobilization And Mindset Change	38,579	38,579	1,750	5%
Governance And Security	1,234,315	1,234,315	23,677	2%
Development Plan Implementation	399,838	399,838	33,980	8%
Grand Total	8,189,608	8,189,608	585,541	7%
Wage	4,562,643	4,562,643	388,512	9%
Non-Wage Recurrent	2,237,252	2,237,252	165,564	7%
Domestic Devt	1,389,712	1,389,712	31,465	2%
External Financing	0	0	0	

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	0	0%
Advertisements/Bill Boards	15,000	15,000	0	0%
Agency Fees	40,000	40,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	300,000	300,000	0	0%
Inspection Fees	4,000	4,000	0	0%
Land Fees	50,000	50,000	0	0%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	23,000	23,000	0	0%
Market /Gate Charges	15,000	15,000	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	10,000	10,000	0	0%
Other fees e.g. street parking fees	6,000	6,000	0	0%
Other taxes on specific services	216,000	216,000	0	0%
Property related Duties/Fees	480,000	480,000	0	0%
Refuse collection charges/Public convenience	10,000	10,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	10,000	10,000	0	0%
Taxes on Lotteries and Gaming	1,000	1,000	0	0%
Discretionary Government Transfers	1,585,139	1,585,139	0	0%
Urban Discretionary Equalisation Development Grant	191,386	191,386	0	0%
Urban Unconditional Grant Wage	1,150,125	1,150,125	0	0%
Urban Unconditional Non-Wage	243,628	243,628	0	0%
Conditional Government Transfers	5,108,188	5,108,188	0	0%
Programme Conditional Grant - Non Wage Recurrent	557,344	557,344	0	0%
Programme Conditional Grant - Development	1,138,327	1,138,327	0	0%

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

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,550,154	0	49,812	3%	49,812
Sub-Total	1,550,154	0	49,812	3%	49,812
Department: Finance					
10 Financial Management and Accountability (LG)	257,590	0	24,568	10%	24,568
Sub-Total	257,590	0	24,568	10%	24,568
Department: Statutory bodies					
10 Legislation and Oversight	203,819	0	7,457	4%	7,457
Sub-Total	203,819	0	7,457	4%	7,457
Department: Production and Marketing					
10 Agricultural Extension	73,998	0	8,325	11%	8,325
20 Agricultural Production	2,000	0	0	0%	0
30 Agricultural Value Chain Services	3,500	0	0	0%	0
Sub-Total	79,498	0	8,325	10%	8,325
Department: Health					
10 Primary HealthCare	1,100,947	0	90,573	8%	90,573
30 Health Management and Supervision	22,268	0	3,745	17%	3,745
Sub-Total	1,123,215	0	94,318	8%	94,318
Department: Education					
10 Pre-Primary and Primary Education	1,615,911	0	156,324	10%	156,324
20 Secondary Education	1,071,197	0	134,031	13%	134,031
40 Education&Sports Management and Inspection	154,430	0	23,941	16%	23,941
Sub-Total	2,841,538	0	314,297	11%	314,297
Department: Roads and Engineering					
10 Community Access Roads	1,318,797	0	31,465	2%	31,465
20 Engineering Services	214,415	0	14,934	7%	14,934
Sub-Total	1,533,212	0	46,400	3%	46,400

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	240,321	0	18,451	8%	18,451
Sub-Total	240,321	0	18,451	8%	18,451
Department: Community Based Services					
10 Community Mobilisation	27,486	0	750	3%	750
20 Empowerment and Mindset Change	140,858	0	5,113	4%	5,113
Sub-Total	168,343	0	5,863	3%	5,863
Department: Planning					
10 Planning and Statistics	102,984	0	8,318	8%	8,318
Sub-Total	102,984	0	8,318	8%	8,318
Department: Internal Audit					
10 Compliance	39,335	0	2,061	5%	2,061
Sub-Total	39,335	0	2,061	5%	2,061
Department: Trade, Industry and Local Development					
10 Commercial Services	44,762	0	4,648	10%	4,648
20 Value Chain Services	4,838	0	1,023	21%	1,023
Sub-Total	49,600	0	5,671	11%	5,671
Grand Total	8,189,608	0	585,541	7%	585,541

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,467,935	1,467,935	0	0%	0
Locally Raised Revenues	188,316	188,316	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	740,445	740,445	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	159,011	159,011	0	0%	0
Urban Unconditional Grant Wage	354,718	354,718	0	0%	0
Urban Unconditional Non-Wage	25,445	25,445	0	0%	0
Development Revenues	82,219	82,219	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	82,219	82,219	0	0%	0
Total Revenues Shares	1,550,154	1,550,154	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	354,718	354,718	22,142	6%	22,142
Non Wage	1,113,217	1,113,217	27,670	2%	27,670
Development Expenditure					
Domestic Development	82,219	82,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,550,154	1,550,154	49,812	3%	49,812
C: Unspent Balances					
Recurrent Balances			-49,812		
Wage			-22,142		
Non Wage			-27,670		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-49,812		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,590	257,590	0	0%	0
Locally Raised Revenues	75,000	75,000	0	0%	0
Urban Unconditional Grant Wage	141,590	141,590	0	0%	0
Urban Unconditional Non-Wage	41,000	41,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	257,590	257,590	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,590	141,590	10,629	8%	10,629
Non Wage	116,000	116,000	13,939	12%	13,939
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	257,590	257,590	24,568	10%	24,568
C: Unspent Balances					
Recurrent Balances			-24,568		
Wage			-10,629		
Non Wage			-13,939		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-24,568		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,819	203,819	0	0%	0
Locally Raised Revenues	124,000	124,000	0	0%	0
Urban Unconditional Grant Wage	54,152	54,152	0	0%	0
Urban Unconditional Non-Wage	25,667	25,668	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	203,819	203,819	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,152	54,152	4,454	8%	4,454
Non Wage	149,668	149,668	3,003	2%	3,003
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	203,819	203,819	7,457	4%	7,457
C: Unspent Balances					
Recurrent Balances			-7,457		
Wage			-4,454		
Non Wage			-3,003		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-7,457		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	79,498	79,498	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	72,498	72,498	0	0%	0
Urban Unconditional Non-Wage	1,000	1,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	79,498	79,498	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,498	72,498	8,325	11%	8,325
Non Wage	7,000	7,000	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	79,498	79,498	8,325	10%	8,325
C: Unspent Balances					
Recurrent Balances			-8,325		
Wage			-8,325		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-8,325		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,088,177	1,088,177	0	0%	0
Locally Raised Revenues	6,755	6,755	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	153,414	153,414	0	0%	0
Programme Conditional Grant - Wage Recurrent	928,008	928,008	0	0%	0
Development Revenues	35,037	35,037	0	0%	0
Programme Conditional Grant - Development	35,037	35,037	0	0%	0
Total Revenues Shares	1,123,215	1,123,215	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	928,008	928,008	55,992	6%	55,992
Non Wage	160,169	160,169	38,325	24%	38,325
Development Expenditure					
Domestic Development	35,037	35,037	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,123,215	1,123,215	94,318	8%	94,318
C: Unspent Balances					
Recurrent Balances			-94,318		
Wage			-55,992		
Non Wage			-38,325		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-94,318		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,738,249	2,738,249	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	223,697	223,697	0	0%	0
Programme Conditional Grant - Wage Recurrent	2,412,012	2,412,012	0	0%	0
Urban Unconditional Grant Wage	69,540	69,540	0	0%	0
Urban Unconditional Non-Wage	6,000	6,000	0	0%	0
Development Revenues	103,289	103,289	0	0%	0
Programme Conditional Grant - Development	103,289	103,289	0	0%	0
Total Revenues Shares	2,841,538	2,841,538	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,481,552	2,481,552	247,449	10%	247,449
Non Wage	256,697	256,697	66,847	26%	66,847
Development Expenditure					
Domestic Development	103,289	103,289	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,841,538	2,841,538	314,297	11%	314,297
C: Unspent Balances					
Recurrent Balances			-314,297		
Wage			-247,449		
Non Wage			-66,847		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-314,297		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	403,795	403,795	0	0%	0
Locally Raised Revenues	9,000	9,000	0	0%	0
Other Transfers from Central Government	189,380	189,380	0	0%	0
Urban Unconditional Grant Wage	203,415	203,415	0	0%	0
Urban Unconditional Non-Wage	2,000	2,000	0	0%	0
Development Revenues	1,129,417	1,129,417	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Urban Discretionary Equalisation Development Grant	79,417	79,417	0	0%	0
Total Revenues Shares	1,533,212	1,533,212	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,415	203,415	14,684	7%	14,684
Non Wage	200,380	200,380	250	0%	250
Development Expenditure					
Domestic Development	1,129,417	1,129,417	31,465	3%	31,465
External Financing	0	0	0	0%	0
Total Expenditure	1,533,212	1,533,212	46,400	3%	46,400
C: Unspent Balances					
Recurrent Balances			-14,934		
Wage			-14,684		
Non Wage			-250		
Development Balances			-31,465		
Domestic Development			-31,465		
External Financing			0		
Total Unspent			-46,400		

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SECTION B : Summary by Department

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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

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	230,321	230,321	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Urban Unconditional Grant Wage	209,321	209,321	0	0%	0
Urban Unconditional Non-Wage	6,000	6,000	0	0%	0
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	240,321	240,321	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,321	209,321	16,951	8%	16,951
Non Wage	21,000	21,000	1,500	7%	1,500
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	240,321	240,321	18,451	8%	18,451
C: Unspent Balances					
Recurrent Balances			-18,451		
Wage			-16,951		
Non Wage			-1,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-18,451		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	168,343	168,343	0	0%	0
Locally Raised Revenues	14,000	14,000	0	0%	0
Other Transfers from Central Government	84,900	84,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,757	13,757	0	0%	0
Urban Unconditional Grant Wage	48,686	48,686	0	0%	0
Urban Unconditional Non-Wage	7,000	7,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	168,343	168,343	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,686	48,686	4,113	8%	4,113
Non Wage	119,657	119,657	1,750	1%	1,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	168,343	168,343	5,863	3%	5,863
C: Unspent Balances					
Recurrent Balances			-5,863		
Wage			-4,113		
Non Wage			-1,750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-5,863		

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SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,234	73,234	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	21,234	21,234	0	0%	0
Urban Unconditional Non-Wage	32,000	32,000	0	0%	0
Development Revenues	29,750	29,750	0	0%	0
Urban Discretionary Equalisation Development Grant	29,750	29,750	0	0%	0
Total Revenues Shares	102,984	102,984	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,234	21,234	968	5%	968
Non Wage	52,000	52,000	7,350	14%	7,350
Development Expenditure					
Domestic Development	29,750	29,750	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	102,984	102,984	8,318	8%	8,318
C: Unspent Balances					
Recurrent Balances			-8,318		
Wage			-968		
Non Wage			-7,350		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-8,318		

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SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,335	39,335	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Unconditional Grant Wage	23,335	23,335	0	0%	0
Urban Unconditional Non-Wage	6,000	6,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,335	39,335	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,335	23,335	811	3%	811
Non Wage	16,000	16,000	1,250	8%	1,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,335	39,335	2,061	5%	2,061
C: Unspent Balances					
Recurrent Balances			-2,061		
Wage			-811		
Non Wage			-1,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,061		

N / A

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,600	49,600	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,464	7,464	0	0%	0
Urban Unconditional Grant Wage	24,135	24,135	0	0%	0
Urban Unconditional Non-Wage	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,600	49,600	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,135	24,135	1,992	8%	1,992
Non Wage	25,464	25,464	3,679	14%	3,679
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,600	49,600	5,671	11%	5,671
C: Unspent Balances					
Recurrent Balances			-5,671		
Wage			-1,992		
Non Wage			-3,679		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-5,671		

N / A

VOTE: 707 Iganga Municipal Council

Quarter 1

SECTION B : Summary by Department

VOTE: 707 Iganga Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210 Policies,Plans and Reports produced		
NA		

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	354,718	22,142
273104 Pension	83,007	12,419
273105 Gratuity	76,004	0
Total for Budget Output	513,729	34,560
Wage	354,718	22,142
Non-Wage	159,011	12,419
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 010 Administration

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

N / A

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

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,293	1,985
221002 Workshops, Meetings and Seminars	2,574	644
221008 Information and Communication Technology Supplies.	6,000	1,250
221009 Welfare and Entertainment	8,000	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,929	981
221012 Small Office Equipment	1,844	0
221017 Membership dues and Subscription fees.	3,000	250
221020 Litigation and related expenses	2,000	500
222001 Information and Communication Technology Services.	4,044	500
227001 Travel inland	4,414	247
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	61,098	6,356
Wage	0	0
Non-Wage	61,098	6,356

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

	Printing of bidding documents, acceptance letters and issuance of various procurement done.f	Printing of bidding documents, acceptance letters and issuance of various procurement done.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

clearance of mail box done	Clearance of mail box done	Clearance of mail box done
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,596	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	1,000	0
223004 Guard and Security services	4,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
224010 Protective Gear	2,000	0
225101 Consultancy Services	41,940	0
227001 Travel inland	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,000	0
263302 Urban Unconditional Grant-Non-Wage	39,092	0
263306 Urban Discretionary Development Equalization Grant	37,935	0
263402 Transfer to Other Government Units	292,869	9,396
Total for Budget Output	497,932	9,396
Wage	0	0
Non-Wage	459,997	9,396
GoU Dev	37,935	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,163	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	21,163	0
Wage	0	0
Non-Wage	21,163	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,550,154	50,312
Wage	354,718	22,142
Non-Wage	1,113,217	28,170
GoU Dev	82,219	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1 financial statements to be prepared	1 financial statements to be prepared	Unstable system failure during preparation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	2,952
221011 Printing, Stationery, Photocopying and Binding	7,000	500
227001 Travel inland	10,808	0
227004 Fuel, Lubricants and Oils	14,000	1,000
Total for Budget Output	60,808	4,452
Wage	0	0
Non-Wage	60,808	4,452
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	141,590	10,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	6,689
221003 Staff Training	3,192	798
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	196,782	20,116
Wage	141,590	10,629
Non-Wage	55,192	9,487

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	257,590	24,568
	Wage	141,590	10,629
	Non-Wage	116,000	13,939
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,152	4,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,979	0
221017 Membership dues and Subscription fees.	2,000	0
Total for Budget Output	143,130	4,454
Wage	54,152	4,454
Non-Wage	88,979	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 meeting held	1 meeting held	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,303
Total for Budget Output	5,212	1,303
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	14,455	200
	Wage	0	0
	Non-Wage	14,455	200
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,000	
221001 Advertising and Public Relations	1,000	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	7,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	1,000	0	
227001 Travel inland	8,021	0	
227004 Fuel, Lubricants and Oils	7,000	0	
228001 Maintenance-Buildings and Structures	3,000	0	
282101 Donations	3,000	0	
	Total for Budget Output	41,021	1,500
	Wage	0	0
	Non-Wage	41,021	1,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	203,819	7,457
	Wage	54,152	4,454
	Non-Wage	149,668	3,003
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,498	8,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
Total for Budget Output	73,998	8,325
Wage	72,498	8,325
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

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

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

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

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
227001 Travel inland	2,000	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,498	8,325
Wage	72,498	8,325
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
NA		

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

Budget Output: 000013 HIV/AIDS Mainstreaming
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
05 quarterly sensitisation session conducted among CSW,bodaboda riders,bar owners and food handlers

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

Budget Output: 320022 Immunisation Services
PIAP Output: 1203010302 Target population fully immunized
NA

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 050 Health

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

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

05 facilities fumigated

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

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

Budget Output: 320123 Specialised Inpatient services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	15,158	0
Total for Budget Output	15,158	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,158	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Funds transferred to 03 government facilities

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

NA

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

Quarterly transfers to facilities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	928,008	55,992
263308 Sector Conditional Grant (Non-Wage)	132,731	33,155
Total for Budget Output	1,060,738	89,148
Wage	928,008	55,992
Non-Wage	132,731	33,155
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 050 Health

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

NA

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

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

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,123,21594,318
	Wage	928,00855,992
	Non-Wage	160,16938,325
	GoU Dev	35,0370
	Ext Finance	00

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
No funds were released for the quarter		No funds were released for the quarter
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,340,912	107,894
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	5,289	0
263308 Sector Conditional Grant (Non-Wage)	145,290	48,430
312121 Non-Residential Buildings - Acquisition	97,500	0
Total for Budget Output	1,589,491	156,324
Wage	1,340,912	107,894
Non-Wage	145,290	48,430
GoU Dev	103,289	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

23

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

NA

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

NA

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,071,100	134,031
Total for Budget Output	1,071,100	134,031
Wage	1,071,100	134,031
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

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
2 inspection and monitoring visit conducted for the term.	The department was unable to reach all the planned schools during the term	

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

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

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

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

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,000
221009 Welfare and Entertainment	17,000	4,200
221017 Membership dues and Subscription fees.	3,000	2,000
Total for Budget Output	30,000	9,200
Wage	0	0
Non-Wage	30,000	9,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,540	5,524
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,500
221011 Printing, Stationery, Photocopying and Binding	989	0
227001 Travel inland	5,203	1,749
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	91,731	8,773

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	69,540	5,524
	Non-Wage	22,191	3,249
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,841,538	314,297
	Wage	2,481,552	247,449
	Non-Wage	256,697	66,847
	GoU Dev	103,289	0
	Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,622	6,435
221011 Printing, Stationery, Photocopying and Binding	8,000	380
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	6,000	610
225101 Consultancy Services	13,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	16,000	13,000
225204 Monitoring and Supervision of capital work	2,800	700
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	328,958	0
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	10,340
228004 Maintenance-Other Fixed Assets	91,000	0
312131 Roads and Bridges - Acquisition	400,000	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	39,417	0
Total for Budget Output	1,308,797	31,465
Wage	0	0
Non-Wage	189,380	0
GoU Dev	1,119,417	31,465
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Iganga Municipal Council Store completed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	203,415	14,684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	3,000	0
Total for Budget Output	214,415	15,184
Wage	203,415	14,684
Non-Wage	11,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,533,212	46,650
Wage	203,415	14,684
Non-Wage	200,380	500
GoU Dev	1,129,417	31,465
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	209,321	16,951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	3,000	750
228001 Maintenance-Buildings and Structures	5,000	0
Total for Budget Output	227,321	18,451
Wage	209,321	16,951
Non-Wage	13,000	1,500
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
NA		

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

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

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 090 Natural Resources

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

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	240,321	18,451
Wage	209,321	16,951
Non-Wage	21,000	1,500
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,178	0
Total for Budget Output	6,178	0
Wage	0	0
Non-Wage	6,178	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: 15010201 Diaspora engagement policy developed & implemented

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
	1 monitoring and inspection of babies homes conducted 1 monitoring of community groups conducted	budget cut. this could not allow all the planed inspections to be carried out.

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,686	4,113
Total for Budget Output	48,686	4,113
Wage	48,686	4,113
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

five staff were paid their salary

Funds availability that enabled all staff to get their salary

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
227001 Travel inland	13,271	0
Total for Budget Output	17,271	1,000
Wage	0	0
Non-Wage	17,271	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,343	5,863
Wage	48,686	4,113
Non-Wage	119,657	1,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,234	968
Total for Budget Output	21,234	968
Wage	21,234	968
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	4,175
221002 Workshops, Meetings and Seminars	5,700	100
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	300	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	2,000	575
Total for Budget Output	40,000	7,350
Wage	0	0
Non-Wage	40,000	7,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	data collection on PDM and Statistical Abstracts	it was partially done due to inadequate funds

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Development plan was reviewed and approved No variation

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 110 Planning

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)	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,984	8,318
Wage	21,234	968
Non-Wage	52,000	7,350
GoU Dev	29,750	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,335	811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,660	180
221002 Workshops, Meetings and Seminars	1,960	250
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	4,600	150
227001 Travel inland	2,280	170
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	39,335	2,311
Wage	23,335	811
Non-Wage	16,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,335	2,311
Wage	23,335	811
Non-Wage	16,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

NA

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,135	1,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,250
227001 Travel inland	3,000	750
Total for Budget Output	42,135	3,992
Wage	24,135	1,992
Non-Wage	18,000	2,000
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

NA

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

NA

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	744	0
Total for Budget Output	744	0
Wage	0	0
Non-Wage	744	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening
N / A

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

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	744	186
Total for Budget Output	744	186
Wage	0	0
Non-Wage	744	186
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,600	5,671
Wage	24,135	1,992
Non-Wage	25,464	3,679

VOTE: 707 Iganga Municipal Council

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

NA

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

Payment of salaries for 3 months

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	354,718	22,142
273104 Pension	83,007	12,419
273105 Gratuity	76,004	0
Total for Budget Output	513,729	34,560
Wage	354,718	22,142
Non-Wage	159,011	12,419
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

UShs Thousand

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

Budget Output: 000006 Planning and Budgeting services

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

Administration Vehicles maintained and servicedNA

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

UShs Thousand

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

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	500
222001 Information and Communication Technology Services.	4,044	500
227001 Travel inland	4,414	247
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	61,098	6,356
Wage	0	0
Non-Wage	61,098	6,356
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Printing of bidding documents, acceptance letters and issuance of various procurement done.f

Printing of bidding documents, acceptance letters and issuance of various procurement 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	0
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	13,500	0
Wage	0	0
Non-Wage	13,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	39,092	0
263306 Urban Discretionary Development Equalization Grant	37,935	0
263402 Transfer to Other Government Units	292,869	9,396
Total for Budget Output	497,932	9,396
Wage	0	0
Non-Wage	459,997	9,396
GoU Dev	37,935	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

3 TPC meetings held NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,163	0
221008 Information and Communication Technology Supplies.	4,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	21,163	0
Wage	0	0
Non-Wage	21,163	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,550,154	50,312
Wage	354,718	22,142

VOTE: 707 Iganga Municipal Council

Quarter 1

Non-Wage	1,113,217	28,170
GoU Dev	82,219	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1 financial statements to be prepared	1 financial statements to be prepared	Unstable system failure during preparation

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	2,952
221011 Printing, Stationery, Photocopying and Binding	7,000	500
227001 Travel inland	10,808	0
227004 Fuel, Lubricants and Oils	14,000	1,000
Total for Budget Output	60,808	4,452
Wage	0	0
Non-Wage	60,808	4,452
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
3 months payment of salary to 16 staff	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	141,590	10,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	6,689
221003 Staff Training	3,192	798
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	196,782	20,116
Wage	141,590	10,629
Non-Wage	55,192	9,487
GoU Dev	0	0
Ext Finance	0	0
Total for Department	257,590	24,568
Wage	141,590	10,629
Non-Wage	116,000	13,939
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,152	4,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,979	0
221017 Membership dues and Subscription fees.	2,000	0
Total for Budget Output	143,130	4,454
Wage	54,152	4,454
Non-Wage	88,979	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 meeting held1 meeting heldNo variation

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,303
Total for Budget Output	5,212	1,303
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Payment of honoraria quarter 1NA

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Inducting/ training political leadersNA

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

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
3 staff to be paid salaries for 3 months	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,498	8,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
Total for Budget Output	73,998	8,325
Wage	72,498	8,325
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

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

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

UShs Thousand

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

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
227001 Travel inland	2,000	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,498	8,325
Wage	72,498	8,325
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
1 Installation of electricity at Iganga prisons HC11	NA	

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

US\$ Thousand

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

US\$ Thousand

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

Budget Output: 320022 Immunisation Services

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 050 Health

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

2 immunization Outreaches HIV,HTS out reachesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

05 facilities fumigated

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	10,706	0
Total for Budget Output	10,706	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	10,7060
	Ext Finance	00

Budget Output: 320123 Specialised Inpatient services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Construction of inpatient department at Iganga prisons NA
HC11

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	15,158	0
Total for Budget Output	15,158	0
	Wage	00
	Non-Wage	00
	GoU Dev	15,1580
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Funds transferred to 03 government facilities

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

37 staff to be paid salary for 3 months NA

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

transfers to health facilities done for 1 quarter NA

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

Quarterly transfers to facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	928,008	55,992
263308 Sector Conditional Grant (Non-Wage)	132,731	33,155

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,060,738	89,148
Wage	928,008	55,992
Non-Wage	132,731	33,155
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

1 departmental quarterly meetings conductedNA

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,495	1,373
Total for Budget Output	5,495	1,373
Wage	0	0
Non-Wage	5,495	1,373
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Fumigation of offices, health unitsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,561	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,961	490
227004 Fuel, Lubricants and Oils	3,528	882
244002 Commitment fees	2,300	0
Total for Budget Output	13,350	2,372
Wage	0	0
Non-Wage	13,350	2,372
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,123,215	94,318
Wage	928,008	55,992
Non-Wage	160,169	38,325
GoU Dev	35,037	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
No funds were released for the quarter		No funds were released for the quarter
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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

Budget Output: 320162 Capitation (Primary)

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

1 Environmental and social safeguard screening done NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,340,912	107,894
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	5,289	0
263308 Sector Conditional Grant (Non-Wage)	145,290	48,430
312121 Non-Residential Buildings - Acquisition	97,500	0
Total for Budget Output	1,589,491	156,324

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,340,912107,894
	Non-Wage	145,29048,430
	GoU Dev	103,2890
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

23

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

1 monitoring visits to be done in secondary schoolNA

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

NA

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

65 secondary school staff paid salaries for 3 monthNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,071,100	134,031
Total for Budget Output	1,071,100	134,031

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,071,100134,031
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

NA

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

2 inspection and monitoring visit conducted for the term.

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

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

UShs Thousand

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

Budget Output: 010008 Capacity Strengthening

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

1 capacity building trainings of schools stakeholdersNA

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	1,261

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	2,500
Total for Budget Output	10,000	3,761
Wage	0	0
Non-Wage	10,000	3,761
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

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

Budget Output: 320038 Sports Development and Oversight

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

1 National sports activities supported NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,000
221009 Welfare and Entertainment	17,000	4,200
221017 Membership dues and Subscription fees.	3,000	2,000
Total for Budget Output	30,000	9,200

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	69,540	5,524
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,500
221011 Printing, Stationery, Photocopying and Binding	989	0
227001 Travel inland	5,203	1,749
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	91,731	8,773
	Wage	69,540
	Non-Wage	22,191
	GoU Dev	0
	Ext Finance	0
Total for Department	2,841,538	314,297
	Wage	2,481,552
	Non-Wage	256,697
	GoU Dev	103,289
	Ext Finance	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

UShs Thousand

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

Budget Output: 260009 Road Maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,622	6,435
221011 Printing, Stationery, Photocopying and Binding	8,000	380
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	6,000	610
225101 Consultancy Services	13,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	16,000	13,000
225204 Monitoring and Supervision of capital work	2,800	700
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	328,958	0
228002 Maintenance-Transport Equipment	15,000	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	10,340
228004 Maintenance-Other Fixed Assets	91,000	0
312131 Roads and Bridges - Acquisition	400,000	0
313121 Non-Residential Buildings - Improvement	39,417	0
Total for Budget Output	1,308,797	31,465
Wage	0	0
Non-Wage	189,380	0
GoU Dev	1,119,417	31,465
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Iganga Municipal Council Store completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	203,415	14,684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	3,000	0
Total for Budget Output	214,415	15,184
Wage	203,415	14,684
Non-Wage	11,000	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Total for Department	1,533,212	46,650
Wage	203,415	14,684
Non-Wage	200,380	500
GoU Dev	1,129,417	31,465
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
5staff to be paid salaries for3months	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	209,321	16,951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	3,000	750
228001 Maintenance-Buildings and Structures	5,000	0
Total for Budget Output	227,321	18,451
Wage	209,321	16,951
Non-Wage	13,000	1,500
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

one land title to be acquired for 3months

NA

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

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

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	5,0000
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

two maintenance clean ups for 3monthsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	240,321	18,451
Wage	209,321	16,951
Non-Wage	21,000	1,500
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Training of community and schools outreaches on gender based violence

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,178	0
Total for Budget Output	6,178	0
Wage	0	0
Non-Wage	6,178	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: 15010201 Diaspora engagement policy developed & implemented

support to micro projects

NA

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

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
	1 monitoring and inspection of babies homes conducted	budget cut. this could not allow all the planed inspections to be carried out.
	1 monitoring of community groups conducted	

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

US\$hs Thousand

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

sensitization of the public on labour laws and industrial regulations regulations

NA

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

US\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,900	0
263309 Support Services Conditional Grant (Non-Wage)	70,000	0
Total for Budget Output	74,900	0
Wage	0	0
Non-Wage	74,900	0
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 100 Community Based Services

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>hs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,686	4,113
Total for Budget Output	48,686	4,113
Wage	48,686	4,113
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

five staff were paid their salary

Funds availability that enabled all staff to get their salary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>hs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
227001 Travel inland	13,271	0
Total for Budget Output	17,271	1,000
Wage	0	0
Non-Wage	17,271	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,343	5,863

VOTE: 707 Iganga Municipal Council

Quarter 1

Wage	48,686	4,113
Non-Wage	119,657	1,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 110 Planning

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,234	968
Total for Budget Output	21,234	968
Wage	21,234	968
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	4,175
221002 Workshops, Meetings and Seminars	5,700	100
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	300	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	2,000	575
Total for Budget Output	40,000	7,350

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	40,0007,350
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

data collection on PDM and Statistical Abstracts

it was partially done due to inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Updating of PDM data

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

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Development plan was reviewed and approvedNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,984	8,318
Wage	21,234	968
Non-Wage	52,000	7,350
GoU Dev	29,750	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 quarterly audit report to be producedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,335	811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,660	180
221002 Workshops, Meetings and Seminars	1,960	250
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	4,600	150
227001 Travel inland	2,280	170
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	39,335	2,311
Wage	23,335	811
Non-Wage	16,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,335	2,311
Wage	23,335	811
Non-Wage	16,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

1 profile on tourism sites profiledNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	200
Total for Budget Output	800	200
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Routine management of the departmentNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,135	1,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,250
227001 Travel inland	3,000	750
Total for Budget Output	42,135	3,992

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	24,1351,992
	Non-Wage	18,0002,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

NA

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

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

1 profiled list of MSMEsNA

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

1 List of businesses liked to marketsNA

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	744	186
Total for Budget Output	744	186
Wage	0	0
Non-Wage	744	186
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,600	5,671
Wage	24,135	1,992
Non-Wage	25,464	3,679
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage		

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	75%	

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205 Implement the physical planning regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage		

VOTE: 707 Iganga Municipal Council

Quarter 1

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

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

VOTE: 707 Iganga Municipal Council

Quarter 1

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

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

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

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

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

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