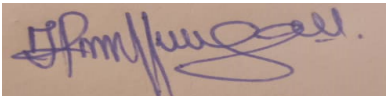


**VOTE: 707** Iganga Municipal Council

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**LWANGA EDWARD**  
(Accounting Officer)

Signed on Date: 03-03-2023

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

VOTE: 707 Iganga Municipal Council

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,173,850	1,173,850	364,118	31%
Discretionary Government Transfers	1,695,984	1,742,184	837,101	49%
Conditional Government Transfers	3,849,003	4,302,182	2,075,730	54%
Other Government Transfers	904,000	904,000	190,233	21%
External Financing	0	0	0	
Total Revenues shares	7,622,838	8,122,217	3,467,182	45%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	713,605	56,971	23,745	3%
Sustainable Petroleum Development	146,066	0	0	0%
Tourism Development	11,000	11,000	2,900	26%
Natural Resources, Environment, Climate Change, Land And Water	175,760	198,860	68,135	39%
Private Sector Development	60,393	60,393	20,819	34%
Integrated Transport Infrastructure And Services	1,104,407	1,127,507	261,060	24%
Sustainable Urbanisation And Housing	10,000	10,000	0	0%
Digital Transformation	511,847	511,847	188,505	37%
Human Capital Development	3,666,486	4,112,465	1,682,251	46%
Public Sector Transformation	317,948	317,948	147,936	47%
Community Mobilization And Mindset Change	59,299	59,299	22,149	37%
Governance And Security	543,668	1,353,568	269,215	50%
Development Plan Implementation	302,359	302,359	113,577	38%
Grand Total	7,622,838	8,122,217	2,800,291	37%
Wage	4,063,264	4,562,643	1,999,867	49%
Non-Wage Recurrent	2,433,772	2,433,772	609,556	25%
Domestic Devt	1,125,802	1,125,802	190,868	17%
External Financing	0	0	0	

**VOTE: 707 Iganga Municipal Council**

**Quarter 2**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of quarter one, The municipality had received ugx: 3,467,182,000 which is 45% of the approved budget of ugx: 7,622,838,000. The breakdown was as follows: local revenue performed at 31% and the approved performance was because of the award of tendered sources like abattoir, hotel tax, market dues, street parking, load and offloading, political interference in revenue sources, Discretionary Government Transfers performed at 49%, Conditional Government Transfers performed at 54% as expected and Other Government Transfers performed at 21% and the poor performance was because of the miger funds received for URF and no funds received for other sources.

All funds received were spent across the different programmes and the cumulative expenditure was ugx: 2,802,978,000 which is 37% of the funds received and the breakdown was as follows; wage performed at ugx: 49% and all staff received salaries for the quarter, Non wage performed at 29% and the poor performance was because of inadequacy of funds released from the center and domestic development performed at 17% and the poor performance was because of the delayed release of development grants to user departments and delayed the start of implementation of development projects.

**VOTE: 707** Iganga Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,173,850</b>	<b>1,173,850</b>	<b>364,118</b>	<b>31%</b>
Advertisements/Bill Boards	49,458	49,458	6,205	13%
Agency Fees	841	841	0	0%
Animal and Crop Husbandry related Levies	19,800	19,800	10,905	55%
Business licenses	210,046	210,046	110,513	53%
Land Fees	196,362	196,362	11,850	6%
Local Hotel Tax	14,300	14,300	2,972	21%
Local Services Tax-Payable By Individuals	35,000	35,000	33,601	96%
Miscellaneous receipts/income	47,300	47,300	7,656	16%
Other fees e.g. street parking fees	194,087	194,087	10,625	5%
Other taxes on specific services	28,520	28,520	9,881	35%
Property related Duties/Fees	326,700	326,700	149,745	46%
Registration fees for Documents and Businesses	6,438	6,438	425	7%
Rent & Rates - Non-Produced Assets – from private entities	44,998	44,998	9,740	22%
<b>Discretionary Government Transfers</b>	<b>1,695,984</b>	<b>1,742,184</b>	<b>837,101</b>	<b>49%</b>
Urban Discretionary Equalisation Development Grant	203,944	203,944	67,981	33%
Urban Unconditional Grant Wage	1,103,925	1,150,125	575,063	52%
Urban Unconditional Non-Wage	388,115	388,115	194,057	50%
<b>Conditional Government Transfers</b>	<b>3,849,003</b>	<b>4,302,182</b>	<b>2,075,730</b>	<b>54%</b>
Programme Conditional Grant - Non Wage Recurrent	597,807	597,807	272,186	46%
Programme Conditional Grant - Development	291,858	291,858	97,286	33%
Programme Conditional Grant - Wage Recurrent	2,959,338	3,412,517	1,706,259	58%
<b>Other Government Transfers</b>	<b>904,000</b>	<b>904,000</b>	<b>190,233</b>	<b>21%</b>
Parish Community Associations (PCAs)	105,000	105,000	0	0%
Support to PLE (UNEB)	10,000	10,000	7,730	77%
Uganda Road Fund (URF)	780,000	780,000	180,993	23%
Uganda Women Entrepreneurship Program(UWEP)	9,000	9,000	1,510	17%

VOTE: 707 Iganga Municipal Council

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	7,622,838	8,122,217	3,467,182	45%

**VOTE: 707 Iganga Municipal Council**

**Quarter 2**

**Cumulative Performance for Locally Raised Revenues**

By the end of quarter two, Iganga Municipal council had cumulatively received ugx: 364,118,000 as local revenue which is 31% of the approved budget and for the quarter under review ugx: 232,490,553. This is slightly a good performance and this was attributed to introduction of a local revenue collection system IRAS and use of revenue contract managers.

**Cumulative Performance for Central Government Transfers**

By the quarter, the Municipality had received ugx: 2,912,831,000 which is 52.5% of the Annual budget of ugx: 5,544,987,000. and the performance was as follows: Discretionary Government Transfers performed at 49% of its annual budget and Conditional Government Transfers performed at 54% of its approved budget for the quarter under review

**Cumulative Performance for Other Government Transfers**

By the end of the quarter, iganga municipal council had only received ugx: 190,233,000 which is 21% of the approved budget of ugx: 904,000,000 as OGT and the performance was as follows: Uganda Road Fund (URF) performed at 23% and the poor performance was because of the delayed release of funds by the line ministries, Support to UNEB performed at 77% and the good performance was because of the release of funds to the department to facilitate during the UNEB exercise, PCA performed at 0% and UWEP performed at 17% for the quarter under review

**Cumulative Performance for External Financing**

N/A

VOTE: 707 Iganga Municipal Council

Quarter 2

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	1,732,007	1,732,007	422,143	24%	293,351
Sub-Total	1,732,007	1,732,007	422,143	24%	293,351
Department: Finance					
10 Financial Management and Accountability (LG)	249,656	249,656	88,028	35%	62,531
Sub-Total	249,656	249,656	88,028	35%	62,531
Department: Statutory bodies					
10 Legislation and Oversight	287,858	287,858	124,977	43%	93,426
Sub-Total	287,858	287,858	124,977	43%	93,426
Department: Production and Marketing					
10 Agricultural Extension	90,750	97,950	47,811	53%	36,599
20 Agricultural Production	14,366	14,366	4,382	31%	3,592
30 Agricultural Value Chain Services	17,154	17,154	6,637	39%	6,637
Sub-Total	122,269	129,469	58,830	48%	46,828
Department: Health					
10 Primary HealthCare	1,073,219	1,123,619	404,646	38%	255,383
Sub-Total	1,073,219	1,123,619	404,646	38%	255,383
Department: Education					
10 Pre-Primary and Primary Education	1,635,501	1,635,501	679,491	42%	415,826
20 Secondary Education	676,947	1,072,526	533,171	79%	367,110
30 Skills Development	54,000	54,000	18,000	33%	9,000
40 Education&Sports Management and Inspection	89,787	89,787	34,621	39%	23,814
Sub-Total	2,456,235	2,851,814	1,265,283	52%	815,750
Department: Roads and Engineering					
10 Community Access Roads	780,000	780,000	180,993	23%	167,643
20 Engineering Services	324,407	347,507	80,067	25%	57,765
Sub-Total	1,104,407	1,127,507	261,060	24%	225,408

**VOTE: 707** Iganga Municipal Council**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	208,760	231,860	72,935	35%	45,906
<b>Sub-Total</b>	<b>208,760</b>	<b>231,860</b>	<b>72,935</b>	<b>35%</b>	<b>45,906</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	9,990	9,990	4,023	40%	3,365
20 Empowerment and Mindset Change	186,340	186,340	30,448	16%	23,839
<b>Sub-Total</b>	<b>196,331</b>	<b>196,331</b>	<b>34,470</b>	<b>18%</b>	<b>27,204</b>
<b>Department: Planning</b>					
10 Planning and Statistics	95,703	95,703	38,011	40%	33,224
<b>Sub-Total</b>	<b>95,703</b>	<b>95,703</b>	<b>38,011</b>	<b>40%</b>	<b>33,224</b>
<b>Department: Internal Audit</b>					
10 Compliance	40,000	40,000	10,589	26%	8,427
<b>Sub-Total</b>	<b>40,000</b>	<b>40,000</b>	<b>10,589</b>	<b>26%</b>	<b>8,427</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	51,000	51,000	16,623	33%	11,603
20 Value Chain Services	5,393	5,393	2,696	50%	2,022
<b>Sub-Total</b>	<b>56,393</b>	<b>56,393</b>	<b>19,319</b>	<b>34%</b>	<b>13,625</b>
<b>Grand Total</b>	<b>7,622,838</b>	<b>8,122,217</b>	<b>2,800,291</b>	<b>37%</b>	<b>1,921,062</b>



VOTE: 707 Iganga Municipal Council

Quarter 2

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	1,634,526	1,634,526	562,312	34 %	269,511
Locally Raised Revenues	194,397	194,397	32,690	17 %	22,360
Multi-Sectoral Transfers to LLGs_NonWage	771,059	771,059	181,728	24 %	73,382
Programme Conditional Grant - Non Wage Recurrent	284,948	284,948	142,474	50 %	71,237
Urban Unconditional Grant Wage	361,035	361,035	203,617	56 %	101,809
Urban Unconditional Non-Wage	23,088	23,088	1,802	8 %	723
Development Revenues	97,481	97,481	32,494	33 %	32,494
Multi-Sectoral Transfers to LLGs_Gou	97,481	97,481	32,494	33 %	32,494
Total Revenues Shares	1,732,007	1,732,007	594,805	34%	302,004
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	361,035	361,035	157,546	44%	92,010
Non Wage	1,273,491	1,273,491	232,103	18%	168,848
Development Expenditure					
Domestic Development	97,481	97,481	32,494	33%	32,494
External Financing	0	0	0	0%	0
Total Expenditure	1,732,007	1,732,007	422,143	24%	293,351
C: Unspent Balances					
Recurrent Balances			172,662		
Wage			46,071		
Non Wage			126,591		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			172,662		

Summary of Department Revenues and Expenditure by Source

# VOTE: 707 Iganga Municipal Council

## Quarter 2

### SECTION B : Summary by Department

By the end of Q2 the Department had received UGX: 594,805,000 which is 34% of the approved budget of UGX; 1,732,007,000 with a quarter outturn of ugx: 302,004,000 and its performance was as follows; unconditional grant wage 56% and this was received as expected for the quarter, Unconditional grant Non-wage 8%, Local revenue at 5% and the poor performance was because of Political interference in revenue collection, Delayed award of revenue tendered sources, checks and balances are still lacking, Multi sectoral transfers to llgs non wage performed at 24% and programme conditional grant non wage performed at 50% and this was received as expected in respect of pension and gratuity and multi sectoral transfers to llg performed at 33%. The departmental expenditure was as follows: wage performed at ugx: 92,010,000 and non wage performed at ugx: 168,848,000 and domestic development of ugx: 32,494,000.

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

By the end of quarter two, the department had ugx: 172,662,000 as unspent balance and this was as follows: wage of ugx: 46,071,000 and this was wage to pay off salaries for the enforcement officers that absconded on duty and carter for staff salary increments and non wage of ugx: 126,591,000 and this was local revenues transfers to the LLGs that wasn't done during the quarter.

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

- Paid Salaries for 3 months.
- Attended to 7 court cases.
- Had 1 monitoring exercise.
- Held 3 TPC meetings.

VOTE: 707 Iganga Municipal Council

Quarter 2

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	249,656	249,656	98,397	39 %	56,160
Locally Raised Revenues	75,808	75,808	11,473	15 %	7,573
Urban Unconditional Grant Wage	132,848	132,848	66,424	50 %	33,212
Urban Unconditional Non-Wage	41,000	41,000	20,500	50 %	15,375
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	249,656	249,656	98,397	39%	56,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	132,848	132,848	56,054	42%	36,426
Non Wage	116,808	116,808	31,973	27%	26,105
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	249,656	249,656	88,028	35%	62,531
C: Unspent Balances					
Recurrent Balances			10,370		
Wage			10,370		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,370		

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, Finance department had received ugx: 56,160,000 which is 39% of the annual budget of ugx: 249,656,000 and the performance was as follows: unconditional grant wage performance was performed at 50% and this was expected, unconditional grant non wage performed at 50% and local revenue performed at 15%.  
The departmental expenditure was as follows: wage performed at 42% and non wage performed at 27% and all staff received their salaries.

**VOTE: 707** Iganga Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

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

The department had unspent balances of ugx: 10,370,000 and this was as follows: wage this was to carter for salaries for the cashier that was promoted to a commercial officer and senior finance officer who retired in service and is yet to be recruited on replacement basis.

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

- Posting, receipting and reconciliations.
- Warranting all revenues both local revenue and central government transfers.
- Making financial reports, Annual and Bi-annual financial statements.
- Processing of payments.
- Continuous revenue mobilization.

VOTE: 707 Iganga Municipal Council

Quarter 2

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	287,858	287,858	132,437	46 %	88,672
Locally Raised Revenues	50,990	50,990	14,128	28 %	8,097
Urban Unconditional Grant Wage	65,000	65,000	32,500	50 %	16,250
Urban Unconditional Non-Wage	171,867	171,868	85,809	50 %	64,325
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	287,858	287,858	132,437	46%	88,672
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,000	65,000	25,040	39%	17,519
Non Wage	222,858	222,858	99,937	45%	75,907
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	287,858	287,858	124,977	43%	93,426
C: Unspent Balances					
Recurrent Balances			7,460		
Wage			7,460		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,460		

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department had received ugx: 132,437,000 which was 46% of the approved annual budget of ugx: 287,848,000 and this was as follows; unconditional grant non wage performed at 50% unconditional grant non wage performed at 50% and local revenue at 28% and all these was as expected.

The departmental expenditure was as follows: wage performed at 39% and non wage performed at 45%

**VOTE: 707** Iganga Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

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

The department had unspent balance of ugx: 7,460,000 and this was to pay off councilors sitting allowances that were paid in the next quarter because funds were received towards the end of the quarter and salary increments for staff in department.

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

- Held 1 Full council council meeting in December, 2022
- Held sectrol Committee meetings.
- Had a monitoring exercise with Executive members.
- Held Contracts Committee meetings.
- Submitted Q1 report to PPDA
- Paid Salaries to 6 staff i.e 2 technical and 4 political for 3 months.
-

VOTE: 707 Iganga Municipal Council

Quarter 2

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	116,121	123,321	58,861	51 %	35,133
Locally Raised Revenues	6,000	6,000	200	3 %	200
Programme Conditional Grant - Non Wage Recurrent	44,824	44,824	22,412	50 %	16,809
Programme Conditional Grant - Wage Recurrent	65,298	72,498	36,249	56 %	18,124
Development Revenues	6,147	6,147	2,049	33 %	2,049
Programme Conditional Grant - Development	6,147	6,147	2,049	33 %	2,049
Total Revenues Shares	122,269	129,469	60,910	50%	37,182
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,298	72,498	35,086	54%	27,048
Non Wage	50,824	50,824	22,196	44%	18,231
Development Expenditure					
Domestic Development	6,147	6,147	1,549	25%	1,549
External Financing	0	0	0	0%	0
Total Expenditure	122,269	129,469	58,830	48%	46,828
C: Unspent Balances					
Recurrent Balances			1,579		
Wage			1,163		
Non Wage			416		
Development Balances			500		
Domestic Development			500		
External Financing			0		
Total Unspent			2,080		

Summary of Department Revenues and Expenditure by Source

**VOTE: 707 Iganga Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

The Department received ugx: 60,910,000 which is 50% of the approved budget of ugx: 122,269,000 and quarter outturn of ugx: 37,182,000 and this as follows: Programme conditional grant wage performed at ugx: 18,124,000 and this was to pay off salaries for the three staff in the department, Programme conditional grant non wage was ugx: 16,809,000 and local revenue performed at 3% and this was because of prioritizing activities in other departments like Administration and development performed at ugx: 2,049,000. The departmental expenditure was as follows: wage performed at 27,048,000, non wage of 18,,231,000 and domestic development performed at ugx: 1,549,000.

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

The department had unspent balance of ugx: 2,080,000 and this was as follows: ugx: 1,163,000 and this was wage to carter for the senior veterinary officer who is yet to be recruited and for salary increments to staff in the department and ugx: 416,000 and ugx: 500,000 that was for activities like PDM that werent implemented during the quarter because funds were minimal

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

- Salaries for 3 staff for 3 months paid.500 farmers sensitized on Productivity enhancement technologies in 11 Parishes.
- Demand driven technologies developed in form of partnerships.
- Installation of small at Abattoir done.
- Demand driven agriculture technologies developed.



VOTE: 707 Iganga Municipal Council

Quarter 2

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	970,940	1,021,340	507,493	52 %	264,669
Locally Raised Revenues	6,755	6,755	200	3 %	200
Programme Conditional Grant - Non Wage Recurrent	86,578	86,578	43,289	50 %	32,467
Programme Conditional Grant - Wage Recurrent	877,608	928,008	464,004	53 %	232,002
Urban Unconditional Non-Wage	0	0	0	0 %	0
Development Revenues	102,279	102,279	34,093	33 %	34,093
Programme Conditional Grant - Development	102,279	102,279	34,093	33 %	34,093
Total Revenues Shares	1,073,219	1,123,619	541,586	50%	298,762
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	877,608	928,008	355,688	41%	217,247
Non Wage	93,333	93,333	43,488	47%	32,666
Development Expenditure					
Domestic Development	102,279	102,279	5,470	5%	5,470
External Financing	0	0	0	0%	0
Total Expenditure	1,073,219	1,123,619	404,646	38%	255,383
C: Unspent Balances					
Recurrent Balances			108,316		
Wage			108,316		
Non Wage			1		
Development Balances			28,624		
Domestic Development			28,624		
External Financing			0		
Total Unspent			136,940		

Summary of Department Revenues and Expenditure by Source

**VOTE: 707 Iganga Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

By the end of the quarter one, Health department had ugx: 1,073,219 as its approved budget and received ugx: 541,586,000 which is 50% of the budget with a quarter outturn of ugx: 298,762,000 and the break down is as follows: Programme conditional grant non wage performed at 50%, programme conditional grant wage performed at 53% and this was expected in the quarter and programme development grant performed at 33% and local revenue performed at 3%. The department spent all the funds received as follows: wage performed at 41% and non wage performed at 47% and domestic development performed at 5%.

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

Ugx: 135,817,000 was the value for unspent balance in health department included ugx: 107,193,000 wage meant for the Principal Medical Officer who is yet to be recruited and also to carter carter for salary increments and lunch allowances for health staff in the department and domestic development of ugx: 28,624,000 and this was funds for construction of maternity ward at prisons hc 11 and this was delayed by the procurement process.

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

- Support supervision of facilities.
- Monitoring on health facilities
- Inspection of schools and health facilities.
- Fumigation of offices

VOTE: 707 Iganga Municipal Council

Quarter 2

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	2,272,804	2,668,383	1,304,385	57 %	657,245
Locally Raised Revenues	15,000	15,000	1,682	11 %	778
Other Transfers from Central Government	10,000	10,000	7,730	77 %	7,730
Programme Conditional Grant - Non Wage Recurrent	160,309	160,309	53,436	33 %	26,718
Programme Conditional Grant - Wage Recurrent	2,016,433	2,412,012	1,206,006	60 %	603,003
Urban Unconditional Grant Wage	61,062	61,062	30,531	50 %	15,266
Urban Unconditional Non-Wage	10,000	10,000	5,000	50 %	3,750
Development Revenues	183,431	183,431	61,144	33 %	61,144
Programme Conditional Grant - Development	183,431	183,431	61,144	33 %	61,144
Total Revenues Shares	2,456,235	2,851,814	1,365,529	56%	718,388
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,077,495	2,473,074	1,196,445	58%	774,656
Non Wage	195,309	195,309	67,848	35%	40,104
Development Expenditure					
Domestic Development	183,431	183,431	990	1%	990
External Financing	0	0	0	0%	0
Total Expenditure	2,456,235	2,851,814	1,265,283	52%	815,750
C: Unspent Balances					
Recurrent Balances			40,092		
Wage			40,092		
Non Wage			0		
Development Balances			60,154		
Domestic Development			60,154		
External Financing			0		
Total Unspent			100,246		

# VOTE: 707 Iganga Municipal Council

## Quarter 2

### SECTION B : Summary by Department

By the end quarter one, Education department had ugx: 1,365,529,000 which is 56% of the annual budget of ugx: 2,456,235,000 and the quarter out turn of ugx: 718,388,000 and this was as follows: local revenue performed at ugx: 11%, support to UNEB performed at 77% and this because funds for PLE were received in the quarter, programme conditional grant non wage performed at 33% and the performance was because funds in three terms, programme conditional grant wage performed 60%, urban unconditional grant wage performed at 50% and all staff salaries were received and unconditional grant non wage performed at 50%. The departmental expenditure was as follows: wage performed at 58% and non wage performed at 35%.

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

Education department had ugx: 100,246,000 and this includes ugx: 40,092,000 that is wage for primary and secondary teachers that are yet to be recruited and salary for the science teachers that had salary increments. and ugx: 60,154,000 and this was money meant for development projects that hadnt started because delayed release of funds and procurement process.

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

- Monitoring of primary schools
- Monitoring of secondary schools
- Coordination and supervision of UNEB activities
- Transfers to schools capitation grants and skills.
- Cancelling and guidance of candidate schools.
- Appraisal; of SFG development projects.
- Data collection of 219 SNE learners
- Head count of learners in schools.

VOTE: 707 Iganga Municipal Council

Quarter 2

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	406,407	429,507	150,558	37 %	91,582
Locally Raised Revenues	59,000	59,000	300	1 %	300
Other Transfers from Central Government	150,000	150,000	52,680	35 %	42,680
Urban Unconditional Grant Wage	194,407	217,507	97,203	50 %	48,602
Urban Unconditional Non-Wage	3,000	3,000	375	13 %	0
Development Revenues	698,000	698,000	150,980	22 %	22,667
Other Transfers from Central Government	630,000	630,000	128,313	20 %	0
Urban Discretionary Equalisation Development Grant	68,000	68,000	22,667	33 %	22,667
Total Revenues Shares	1,104,407	1,127,507	301,538	27%	114,248
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,407	217,507	70,331	36%	48,404
Non Wage	212,000	212,000	49,600	23%	39,375
Development Expenditure					
Domestic Development	698,000	698,000	141,129	20%	137,629
External Financing	0	0	0	0%	0
Total Expenditure	1,104,407	1,127,507	261,060	24%	225,408
C: Unspent Balances					
Recurrent Balances			30,627		
Wage			26,872		
Non Wage			3,755		
Development Balances			9,851		
Domestic Development			9,851		
External Financing			0		
Total Unspent			40,478		

Summary of Department Revenues and Expenditure by Source

**VOTE: 707 Iganga Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

By the end of Q2, Works department had cumulatively received ugx; 301,538,000 which 27% of the annual budget of ugx: 1,104,407,000 and the quarter outturn of ugx: 114,248,000 and this is as follows: local revenue performed at 1% and this was because of prioritizing activities in other department, (OGT)Uganda Road Fund Recurrent performed at 35% and the poor performance was because of the partial release of funds from center, Urban unconditional grant wage performed at 50% and this performed as expected, Urban unconditional grant non wage performed at 13%, URF development performed at 20%, DDEG performed at 33% and this was because government and (OGT) URF performed at 20%  
The department expenditure was as follows: wage performed at 36% and all staff received their salaries for the quarter non wage performed at 23% and development performed at 20% and this was because of delayed procurement process that delayed execution of departmental activities.

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

By the end of Q2, Works department had ugx: 30,627,000 as unspent balance and this was as follows; wage of ugx: 26,872,000 and this was salaries to carter for he executive Engineer who is yet to be recruited and ugx: 3,755,0000 and ugx: 9,857,000 and this was URF recurrent activities that were waiting for procurement process that were rolled to the next quarter.

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

the department has managed to pay for road gangs and some administrative costs

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 707 Iganga Municipal Council

Quarter 2

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	193,000	216,100	79,800	41 %	40,722
Locally Raised Revenues	35,000	35,000	800	2 %	800
Urban Unconditional Grant Wage	150,000	173,100	75,000	50 %	37,500
Urban Unconditional Non-Wage	8,000	8,000	4,000	50 %	2,422
Development Revenues	15,760	15,760	5,253	33 %	5,253
Urban Discretionary Equalisation Development Grant	15,760	15,760	5,253	33 %	5,253
Total Revenues Shares	208,760	231,860	85,053	41%	45,975
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	173,100	63,823	43%	37,794
Non Wage	43,000	43,000	4,800	11%	3,800
Development Expenditure					
Domestic Development	15,760	15,760	4,312	27%	4,312
External Financing	0	0	0	0%	0
Total Expenditure	208,760	231,860	72,935	35%	45,906
C: Unspent Balances					
Recurrent Balances			11,177		
Wage			11,177		
Non Wage			0		
Development Balances			941		
Domestic Development			941		
External Financing			0		
Total Unspent			12,119		

Summary of Department Revenues and Expenditure by Source



**VOTE: 707 Iganga Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

By the end of Q2 the Department had received UGX 85,053,000 which is 41% of the approved budget of UGX 208,760,000 with a quarter outturn of ugx: 45,975,000. Its performance was as follows;  
unconditional grant wage UGX 75,000,000 which is 50%, Unconditional grant Non-wage performed at 50%, Local revenue performed at 2% and the poor performance was due to priotizing activities in other Departments like Administration and Statutory Department an domestic development performed at 33%.  
The departmental expenditure was as follows: wage performed at UGX: 37,794,000, non wage at UGX: 3,800,000 and domestic development performed at ugx: 4,312,000.

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

The department had unspent balance of ugx: 12,119.000 and this includes ugx;11,177,000 wage to pay off salaries for the Physical Planner who is on interdiction and to carter for wage increments for the staff in the department and ugx: 941,000 that was for activities that were rolled to the next quarter.

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

- Paid salaries for 5 staff for 3 months.
- Environmental awareness to communities done.
- Projects monitored and inspected.
- 338 synas trees planted

VOTE: 707 Iganga Municipal Council

Quarter 2

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	196,331	196,331	42,027	21 %	26,073
Locally Raised Revenues	8,000	8,000	3,200	40 %	3,200
Other Transfers from Central Government	114,000	114,000	1,510	1 %	1,510
Programme Conditional Grant - Non Wage Recurrent	13,757	13,757	6,878	50 %	5,159
Urban Unconditional Grant Wage	54,574	54,574	27,287	50 %	13,644
Urban Unconditional Non-Wage	6,000	6,000	3,152	53 %	2,561
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	196,331	196,331	42,027	21%	26,073
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,574	54,574	19,919	36%	14,774
Non Wage	141,757	141,757	14,551	10%	12,430
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	196,331	196,331	34,470	18%	27,204
C: Unspent Balances					
Recurrent Balances			7,557		
Wage			7,368		
Non Wage			189		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,557		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Community department by the end of the quarter two had so far received ugx: 42,027,000 which is 21% of the annual budget of ugx: 196,331,000 and the quarter outturn of ugx: 26,073,000 and the performance was as follows: local revenue performed at 0% and the poor performance was because of prioritizing activities in other departments, OGT PCA performed at 1% , Programme conditional grant non wage performed at 50% ant this to carter for the special interest group, unconditional grant wage performed at 50% and this was as expected and non wage performed at 53%.The departmental expenditure was as follows: wage performed at ugx: 14,744,000 and non wage performed at ugx; 12,430,000.

Reasons for unspent balances on the bank account

The department had unspent balance of ugx; 7,368,000 and this was wage to pay staff that missed salaries for the month of September and to carter for salary increments to staff.

Highlights of physical performance by end of the quarter

- monitoring of community groups
- payment of staff salary
- monitoring and inspection of babies homes
- monitoring of FAL groups
- gender mainstreaming

VOTE: 707 Iganga Municipal Council

Quarter 2

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	73,000	73,000	42,118	58 %	32,068
Locally Raised Revenues	15,000	15,000	13,375	89 %	13,009
Urban Unconditional Grant Wage	25,000	25,000	12,500	50 %	6,250
Urban Unconditional Non-Wage	33,000	33,000	16,243	49 %	12,809
Development Revenues	22,703	22,703	7,568	33 %	7,568
Urban Discretionary Equalisation Development Grant	22,703	22,703	7,568	33 %	7,568
Total Revenues Shares	95,703	95,703	49,686	52%	39,636
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	3,469	14%	2,481
Non Wage	48,000	48,000	29,618	62%	25,818
Development Expenditure					
Domestic Development	22,703	22,703	4,925	22%	4,925
External Financing	0	0	0	0%	0
Total Expenditure	95,703	95,703	38,011	40%	33,224
C: Unspent Balances					
Recurrent Balances			9,031		
Wage			9,031		
Non Wage			0		
Development Balances			2,643		
Domestic Development			2,643		
External Financing			0		
Total Unspent			11,674		

Summary of Department Revenues and Expenditure by Source

# VOTE: 707 Iganga Municipal Council

**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of Q2 the Department had received UGX: 49,686,,000 which is 52% of the approved budget of UGX 95,703 ,000 and its performance was as follows; unconditional grant wage performed at 50% and this was as expected, Unconditional grant Non-wage performed at 49% and Local revenue performed at 89% and the good performance was because of prioritizing activities in the department .

The departmental expenditure was as follows; wage performed at ugx: 2,481,000 and non wage performed at ugx: 25,818,000 and domestic development performed at ugx: 4,925,000.

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

UGX 11,674,000 was the unspent balance and the performance was as follows: wage performed at ugx: 9,031,000 and this was to cater for wage for the Planner who is yet to recruited and ugx: 2,643,000 and this funds for development activities like Benchmarking and procurement of staff uniforms that were rolled to the next quarter.

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

- preparation of BFP
- submission of Q1 report for FY 2022/2023
- final review of five year development plan
- LLG assessment and HLG internal mock assessment
- 1 monitoring visit on U gift projects

VOTE: 707 Iganga Municipal Council

Quarter 2

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	40,000	40,000	18,845	47 %	11,970
Locally Raised Revenues	10,000	10,000	3,845	38 %	3,845
Urban Unconditional Grant Wage	25,000	25,000	12,500	50 %	6,250
Urban Unconditional Non-Wage	5,000	5,000	2,500	50 %	1,875
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	40,000	40,000	18,845	47%	11,970
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	4,244	17%	2,707
Non Wage	15,000	15,000	6,345	42%	5,720
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	40,000	40,000	10,589	26%	8,427
C: Unspent Balances					
Recurrent Balances			8,256		
Wage			8,256		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,256		

Summary of Department Revenues and Expenditure by Source

# VOTE: 707 Iganga Municipal Council

**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of Q1 the Department had received UGX 18,845,000 which is 47% of the approved budget of UGX 40,000,000 and quarter outturn of ugx: 11,970,000 and its performance was as follows;  
unconditional grant wage UGX 12,500,000 which is 59% of the annual budget , Unconditional grant Non-wage UGX 2,500,000 and Local revenue of 38. The poor performance was attributed to the Municipality prioritizing activities in other Departments like Administration and Statutory. The departmental expenditure was as follows: wage performed at 17% and non wage performed at 42%

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

The department had unspent balance of ugx: 8,256000 and this was to carter for wage to the Senior Internal Auditor that is yet to recruited.

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

- Audited Schools and Health centres.
- Audited payroll for the 3 months.
- internal audits done
- 2 quarterly reports
- Roads verification

**VOTE: 707** Iganga Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	56,393	56,393	24,596	44 %	12,672
Locally Raised Revenues	10,000	10,000	2,400	24 %	650
Programme Conditional Grant - Non Wage Recurrent	7,393	7,393	3,696	50 %	2,772
Urban Unconditional Grant Wage	35,000	35,000	17,500	50 %	8,750
Urban Unconditional Non-Wage	4,000	4,000	1,000	25 %	500
<b><i>Development Revenues</i></b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>56,393</b>	<b>56,393</b>	<b>24,596</b>	<b>44%</b>	<b>12,672</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	35,000	35,000	12,223	35%	9,703
Non Wage	21,393	21,393	7,096	33%	3,922
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>56,393</b>	<b>56,393</b>	<b>19,319</b>	<b>34%</b>	<b>13,625</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>5,278</b>		
Wage			5,277		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,278</b>		

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



**VOTE: 707 Iganga Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

By the end of the quarter two, TILD department had received ugx; 24,596,000 which is 44% of the approved budget of ugx: 56,393,000 with a quarter outturn of ugx: 12,672,000 and the breakdown was as follows: local revenue performed at 24% and the poor performance was because of prioritizing activities in other departments, Programme conditional grant non wage performed at 50% and this was to carter for activities like trade promotion, Urban unconditional grant wage performed at 50% and this only carter for two staff in the department and non wage performed at 25%. The department expenditure will be as follows: wage will perform at ugx; 9,703,000 and non wage performed at ugx: 3,922,000.

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

The department had ugx.; 5,277.000 and this was wage to carter for for the Commercial Officer who had just been transferred to the department .

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

- Profiling of business enterprises/SMEs.
- Profiling of regulated tourists sites.
- Sensitization of Public Private Partnerships.
- Monitoring and supervision of Emyoga SACOs

VOTE: 707 Iganga Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	559,153	0
227001 Travel inland	97,481	0
Total for Budget Output	656,634	0
Wage	0	0
Non-Wage	559,153	0
GoU Dev	97,481	0
Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,066	0
Total for Budget Output	146,066	0
Wage	0	0
Non-Wage	146,066	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050210 Policies,Plans and Reports produced		
	7 cases attended	Those were the cases at that time.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	361,035	92,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	17,211
221011 Printing, Stationery, Photocopying and Binding	11,500	563
225101 Consultancy Services	30,000	10,000
225201 Consultancy Services-Capital	50,000	450
227004 Fuel, Lubricants and Oils	31,312	1,161
Total for Budget Output	511,847	121,395
Wage	361,035	92,010
Non-Wage	150,812	29,384
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

3months	Pension for 3 months i. e October, November and December 2023	No variation all the 3 months were paid.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	121,767	43,050
Total for Budget Output	121,767	43,050
Wage	0	0
Non-Wage	121,767	43,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
salary for for 3months paid	Salaries for 3 months i. e October, November and December 2022.	No variation all the 3 months were paid.
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273105 Gratuity	163,180	52,795
Total for Budget Output	163,180	52,795
Wage	0	0
Non-Wage	163,180	52,795
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,840	0
Total for Budget Output	65,840	0
Wage	0	0
Non-Wage	65,840	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

	Payroll cleaning done to avoid ghost workers and other issues that may come from time to time done	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	4,000

VOTE: 707 Iganga Municipal Council

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	1,929	723
Total for Budget Output	13,129	4,723
Wage	0	0
Non-Wage	13,129	4,723
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 advert made	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	14,500	1,500
Wage	0	0
Non-Wage	14,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

clearance of mail box done	It was cleared	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0
221007 Books, Periodicals & Newspapers	1,344	0
221011 Printing, Stationery, Photocopying and Binding	5,500	563

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	11,044	563
	Wage	0	0
	Non-Wage	11,044	563
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	0		66,678
	Total for Budget Output	0	66,678
	Wage	0	0
	Non-Wage	0	34,185
	GoU Dev	0	32,494
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000		0
221001 Advertising and Public Relations	12,939		0
221002 Workshops, Meetings and Seminars	3,000		1,125
221011 Printing, Stationery, Photocopying and Binding	1,000		375
227001 Travel inland	3,061		1,148
	Total for Budget Output	28,000	2,648
	Wage	0	0
	Non-Wage	28,000	2,648
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,732,007	293,351

VOTE: 707 Iganga Municipal Council

Quarter 2

Wage	361,035	92,010
Non-Wage	1,273,491	168,848
GoU Dev	97,481	32,494
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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	delayed response from desk officers to issues raised

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	375
221011 Printing, Stationery, Photocopying and Binding	45,808	3,230
Total for Budget Output	46,808	3,605
Wage	0	0
Non-Wage	46,808	3,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
1	2 capacity building sessions conducted on the new IFMS system.	difficulty in concentration on virtual trainings.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	11,250
Total for Budget Output	30,000	11,250
Wage	0	0
Non-Wage	30,000	11,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		



VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
1	capacity building for finance department staff for 3 months conducted	inadequate funding to facilitate all staff in the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,300
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	20,000	2,300
Wage	0	0
Non-Wage	20,000	2,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

15 staff salaries to be paid monthly	13 staff salaries paid for 3 months	no variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	132,848	36,426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,200
Total for Budget Output	142,848	41,626
Wage	132,848	36,426
Non-Wage	10,000	5,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

1 financial statements prepared		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,875
221002 Workshops, Meetings and Seminars	3,000	1,125
221011 Printing, Stationery, Photocopying and Binding	2,000	750

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	3,750
Wage	0	0
Non-Wage	10,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	249,656	62,531
Wage	132,848	36,426
Non-Wage	116,808	26,105
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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: 000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
	3meetings held	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	159,655	60,247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,263
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	5,000	400
221009 Welfare and Entertainment	2,058	0
221011 Printing, Stationery, Photocopying and Binding	4,144	70
221012 Small Office Equipment	10,000	0
227001 Travel inland	15,000	9,727
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	211,858	72,707
Wage	0	0
Non-Wage	211,858	72,707
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 procurement meeting held	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	788	105
211107 Boards, Committees and Council Allowances	5,212	2,600
Total for Budget Output	6,000	2,705
Wage	0	0
Non-Wage	6,000	2,705
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 030 Statutory bodies

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
211101 General Staff Salaries	65,000	17,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	495
Total for Budget Output	70,000	18,014
Wage	65,000	17,519
Non-Wage	5,000	495
GoU Dev	0	0
Ext Finance	0	0
Total for Department	287,858	93,426
Wage	65,000	17,519
Non-Wage	222,858	75,907
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
1500	500 farmers sensitized of productivity enhancement technologies in 11 parishes	fluctuating rain patterns

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	3,381
221011 Printing, Stationery, Photocopying and Binding	2,000	750
227001 Travel inland	11,006	4,128
227004 Fuel, Lubricants and Oils	3,446	1,292
Total for Budget Output	25,452	9,551
Wage	0	0
Non-Wage	25,452	9,551
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 02 Security

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	65,298	27,048
Total for Budget Output	65,298	27,048
Wage	65,298	27,048
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,366	892
221002 Workshops, Meetings and Seminars	2,000	1,000
224003 Agricultural Supplies and Services	4,000	1,500
227001 Travel inland	6,000	200
Total for Budget Output	14,366	3,592
Wage	0	0
Non-Wage	14,366	3,592
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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	4,147	1,549
227001 Travel inland	11,006	5,088
228001 Maintenance-Buildings and Structures	2,000	0
Total for Budget Output	17,154	6,637
Wage	0	0
Non-Wage	11,006	5,088
GoU Dev	6,147	1,549
Ext Finance	0	0
Total for Department	122,269	46,828
Wage	65,298	27,048

VOTE: 707 Iganga Municipal Council

Quarter 2

Non-Wage	50,824	18,231
GoU Dev	6,147	1,549
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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: 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	01 quarterly sensitisation session conducted among CSW,bodaboda riders,bar owners and food handlers	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	413
Total for Budget Output	1,100	413
Wage	0	0
Non-Wage	1,100	413
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	1 fumigation of municipal offices and compound	Congested compound
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,442	2,415
Total for Budget Output	6,442	2,415
Wage	0	0
Non-Wage	6,442	2,415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Assorted stationary,printing and photocopying services availed	Assorted stationery procured for the department	Delayed procurement process
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,925	723



VOTE: 707 Iganga Municipal Council

Quarter 2

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
221002 Workshops, Meetings and Seminars	2,000	750
Total for Budget Output	3,925	1,473
Wage	0	0
Non-Wage	3,925	1,473
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.

1 Maternity Ward partially completed at Iganga Prisons  
HCII

Delayed release of funds.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,575
263310 Sector Development Grant	62,956	1,500
Total for Budget Output	67,156	3,075
Wage	0	0
Non-Wage	4,200	1,575
GoU Dev	62,956	1,500
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

03 visits to refuse dumpsites conducted	2 visits to refuse dumpsites conducted	Impassable roads during rainy seasons Dumpsite encroachment is still a challenge
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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)	4,595	890
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	8,595	890
Wage	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,595	890
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320123 Specialised Inpatient services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

1 Partial construction of an Inpatient ward	Delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	500	188	
263310 Sector Development Grant	38,823	3,782	
Total for Budget Output	39,323	3,970	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	39,323	3,970	
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: 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	877,608	217,247	
263308 Sector Conditional Grant (Non-Wage)	69,071	25,901	
Total for Budget Output	946,678	243,148	
Wage	877,608	217,247	
Non-Wage	69,071	25,901	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,073,219	255,383	
Wage	877,608	217,247	
Non-Wage	93,333	32,666	
GoU Dev	102,279	5,470	

VOTE: 707 Iganga Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 707 Iganga Municipal Council

Quarter 2

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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	2 appraisal of capital works done in Buliigo and Iganga municipal council primary school	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,651	990
225204 Monitoring and Supervision of capital work	10,000	0
263310 Sector Development Grant	170,781	0
Total for Budget Output	183,431	990
Wage	0	0
Non-Wage	0	0
GoU Dev	183,431	990
Ext Finance	0	0

Budget Output: 320157 Primary Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	2 primary school monitoring visits done	inadequate funding that made the department reach out to all schools.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,340,912	388,983
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,101	2,280
227001 Travel inland	10,000	7,730
Total for Budget Output	1,357,013	398,993
Wage	1,340,912	388,983
Non-Wage	16,101	10,010
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	95,057	15,843
Total for Budget Output	95,057	15,843
Wage	0	0
Non-Wage	95,057	15,843
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

23	2 secondary school monitoring visits done in 2 schools.	inadequate funding and the department was unable to visit all the 13 schools in the term
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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)	280	105
227001 Travel inland	1,147	430
Total for Budget Output	1,426	535
Wage	0	0
Non-Wage	1,426	535
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

63 secondary school teachers paid salaries for 3 months	Inadequate wage to pay off all the 65 teachers
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 707 Iganga Municipal Council

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	675,521	366,575
Total for Budget Output	675,521	366,575
Wage	675,521	366,575
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	54,000	9,000
Total for Budget Output	54,000	9,000
Wage	0	0
Non-Wage	54,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	375
227001 Travel inland	1,000	375
Total for Budget Output	2,000	750

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,000750
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

1 inspection visit to 95 schools done	Lack of transport to the inspectorate to ease movement to all school in time
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved BudgetSpent
211105 Ex-Gratia for Political leaders.	10,0000
227001 Travel inland	4,0001,500
Total for Budget Output	14,0001,500
Wage	00
Non-Wage	14,0001,500
GoU Dev	00
Ext Finance	00

Budget Output: 320016 Management of Education Services

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

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

7 staff paid salaries for 3 months	no variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	61,06219,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,5501,250
221002 Workshops, Meetings and Seminars	5,0001,100
221012 Small Office Equipment	1,000375
225204 Monitoring and Supervision of capital work	175116

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	73,787	21,939
Wage	61,062	19,097
Non-Wage	12,725	2,841
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,456,235	816,125
Wage	2,077,495	774,656
Non-Wage	195,309	40,479
GoU Dev	183,431	990
Ext Finance	0	0



VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,000	50,415
225202 Environment Impact Assessment for Capital Works	36,000	3,000
227004 Fuel, Lubricants and Oils	180,000	23,400
312131 Roads and Bridges - Acquisition	400,000	90,828
Total for Budget Output	780,000	167,643
Wage	0	0
Non-Wage	150,000	39,075
GoU Dev	630,000	128,568
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	Iganga Municipal Council Store completed	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	194,407	48,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	300
221012 Small Office Equipment	15,600	0
223005 Electricity	4,000	0
223006 Water	2,000	0
228001 Maintenance-Buildings and Structures	68,000	9,061
228002 Maintenance-Transport Equipment	17,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	324,407	57,765
Wage	194,407	48,404
Non-Wage	62,000	300
GoU Dev	68,000	9,061
Ext Finance	0	0
Total for Department	1,104,407	225,408
Wage	194,407	48,404
Non-Wage	212,000	39,375
GoU Dev	698,000	137,629
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,794
224003 Agricultural Supplies and Services	16,760	1,690
Total for Budget Output	166,760	39,484
Wage	150,000	37,794
Non-Wage	10,000	0
GoU Dev	6,760	1,690
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

acquisition of 2 land titles	delays by the concerned officers
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	2,622
Total for Budget Output	9,000	2,622
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	2,622
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.

two awareness meetings carried out	low attendance by the locals
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VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 090 Natural Resources

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	15,000	3,400
Total for Budget Output	15,000	3,400
Wage	0	0
Non-Wage	15,000	3,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

one compliance inspection carried out

inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	400
Total for Budget Output	8,000	400
Wage	0	0
Non-Wage	8,000	400
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	208,760	45,906
Wage	150,000	37,794
Non-Wage	43,000	3,800
GoU Dev	15,760	4,312
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,078	779
Total for Budget Output	2,078	779
Wage	0	0
Non-Wage	2,078	779
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,188	754
Total for Budget Output	3,188	754
Wage	0	0
Non-Wage	3,188	754
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

4 inspections of babies homes and workplaces done	inadequate funding to inspect all the workplaces and homes.
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VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,188	1,195
227001 Travel inland	1,537	636
Total for Budget Output	4,725	1,831
Wage	0	0
Non-Wage	4,725	1,831
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,000	1,510
263402 Transfer to Other Government Units	90,000	0
Total for Budget Output	114,000	1,510
Wage	0	0
Non-Wage	114,000	1,510
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

3 special interest group councils to be facilitated	4 special interest groups councils for youth, PWDs and elderly held	inadequate funding to implement there resolution in there councils.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,631	3,765

VOTE: 707 Iganga Municipal Council

Quarter 2

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
227001 Travel inland	10,136	3,790
Total for Budget Output	17,766	7,555
Wage	0	0
Non-Wage	17,766	7,555
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,574	14,774
Total for Budget Output	54,574	14,774
Wage	54,574	14,774
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	196,331	27,204
Wage	54,574	14,774
Non-Wage	141,757	12,430
GoU Dev	0	0
Ext Finance	0	0



VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
1 BFP prepared	1 BFP prepared for FY 2023/24	delayed upload of the ipfs in the system

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	375
221017 Membership dues and Subscription fees.	500	250
227001 Travel inland	13,500	5,070
227004 Fuel, Lubricants and Oils	3,000	1,119
Total for Budget Output	18,000	6,814
Wage	0	0
Non-Wage	18,000	6,814
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000022 Research and Development		
PIAP Output: 16060106 Research and Development undertaken		
2 STAFF SALARIES TO BE PAID	1 staff salary paid	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	2,481
Total for Budget Output	25,000	2,481
Wage	25,000	2,481
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		

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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)	2,000	750
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	750
227001 Travel inland	16,703	5,426
Total for Budget Output	23,703	6,926
Wage	0	0
Non-Wage	14,000	5,250
GoU Dev	9,703	1,676
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	5,375
225204 Monitoring and Supervision of capital work	13,000	3,249
Total for Budget Output	20,000	8,624
Wage	0	0
Non-Wage	7,000	5,375
GoU Dev	13,000	3,249
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

Joint monitoring of development plan projects	1 Joint monitoring of development plan projects	inadequate funding to facilitate all staffs in a department
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VOTE: 707 Iganga Municipal Council

Quarter 2

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)	9,000	8,379
Total for Budget Output	9,000	8,379
Wage	0	0
Non-Wage	9,000	8,379
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,703	33,224
Wage	25,000	2,481
Non-Wage	48,000	25,818
GoU Dev	22,703	4,925
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
3 staff to be paid salaries	1 staff to be paid salary	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	2,707
Total for Budget Output	25,000	2,707
Wage	25,000	2,707
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 internal audits to be done	1 internal audits to be done	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,860	650
221012 Small Office Equipment	3,340	0
225204 Monitoring and Supervision of capital work	4,000	3,645
227001 Travel inland	2,800	1,050
227004 Fuel, Lubricants and Oils	1,000	375
Total for Budget Output	15,000	5,720
Wage	0	0
Non-Wage	15,000	5,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,000	8,427
Wage	25,000	2,707

VOTE: 707 Iganga Municipal Council

Quarter 2

Non-Wage	15,000	5,720
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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.		
sensitization on trade policies	4 sensitization on policies	low turn up of the community

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	775
Total for Budget Output	11,000	775
Wage	0	0
Non-Wage	11,000	775
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

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

1 sensitization for resource mobilization		lack of adequate facilitation	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	35,000	9,703	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	750	
221011 Printing, Stationery, Photocopying and Binding	1,000	375	
227004 Fuel, Lubricants and Oils	2,000	750	
Total for Budget Output	40,000	11,578	
Wage	35,000	9,703	
Non-Wage	5,000	1,875	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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)	5,393	2,022
Total for Budget Output	5,393	2,022
Wage	0	0
Non-Wage	5,393	2,022
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,393	14,375
Wage	35,000	9,703
Non-Wage	21,393	4,672
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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)	559,153	0
227001 Travel inland	97,481	0
Total for Budget Output	656,634	0
Wage	0	0
Non-Wage	559,153	0
GoU Dev	97,481	0
Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,066	0
Total for Budget Output	146,066	0
Wage	0	0
Non-Wage	146,066	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210 Policies,Plans and Reports produced		
5 cases attende	13 cases attended	Those were the cases at that time.

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	361,035	157,546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	18,211
221011 Printing, Stationery, Photocopying and Binding	11,500	750
225101 Consultancy Services	30,000	10,000
225201 Consultancy Services-Capital	50,000	450
227004 Fuel, Lubricants and Oils	31,312	1,548
Total for Budget Output	511,847	188,505
Wage	361,035	157,546
Non-Wage	150,812	30,959
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

3months	Pension for 6months i .e July, August, September, October, November and December 2022	No variation all the 3 months were paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	121,767	62,497
Total for Budget Output	121,767	62,497
Wage	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	121,767	62,497
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

salary for for 3months paid	Salaries for 6 months i. e July, August September, October, November and December 2022	No variation all the 3 months were paid.
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
273105 Gratuity	163,180		80,795
Total for Budget Output	163,180		80,795
Wage	0		0
Non-Wage	163,180		80,795
GoU Dev	0		0
Ext Finance	0		0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,840		0
Total for Budget Output	65,840		0
Wage	0		0
Non-Wage	65,840		0
GoU Dev	0		0
Ext Finance	0		0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

pay roll cleanedNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	6,254
221011 Printing, Stationery, Photocopying and Binding	4,000	275
227001 Travel inland	1,929	963
Total for Budget Output	13,129	7,492
Wage	0	0
Non-Wage	13,129	7,492
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 advert madeNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	14,500	1,500
Wage	0	0
Non-Wage	14,500	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0
221007 Books, Periodicals & Newspapers	1,344	0
221011 Printing, Stationery, Photocopying and Binding	5,500	750
Total for Budget Output	11,044	750
Wage	0	0
Non-Wage	11,044	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	77,073
Total for Budget Output	0	77,073
Wage	0	0
Non-Wage	0	44,580
GoU Dev	0	32,494
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 707 Iganga Municipal Council

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221001 Advertising and Public Relations	12,939	0
221002 Workshops, Meetings and Seminars	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	3,061	1,530
Total for Budget Output	28,000	3,530
Wage	0	0
Non-Wage	28,000	3,530
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,732,007	422,143
Wage	361,035	157,546
Non-Wage	1,273,491	232,103
GoU Dev	97,481	32,494
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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	delayed response from desk officers to issues raised

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	500
221011 Printing, Stationery, Photocopying and Binding	45,808	3,473
Total for Budget Output	46,808	3,973
Wage	0	0
Non-Wage	46,808	3,973
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
1	2 capacity building sessions conducted on the new IFMS system.	difficulty in concentration on virtual trainings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	15,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
1	capacity building for finance department staff for 6 months conducted	inadequate funding to facilitate all staff in the department

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)	10,000	2,800
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	20,000	2,800
Wage	0	0
Non-Wage	20,000	2,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
15 staff salaries to be paid monthly	13 staff salaries paid for 6 months	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	132,848	56,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,200
Total for Budget Output	142,848	61,254
Wage	132,848	56,054
Non-Wage	10,000	5,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221002 Workshops, Meetings and Seminars	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	249,656	88,028
Wage	132,848	56,054
Non-Wage	116,808	31,973
GoU Dev	0	0
Ext Finance	0	0



VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
1	6 meetings held	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	159,655	78,392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,993
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	5,000	400
221009 Welfare and Entertainment	2,058	0
221011 Printing, Stationery, Photocopying and Binding	4,144	70
221012 Small Office Equipment	10,000	0
227001 Travel inland	15,000	9,727
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	211,858	91,582
Wage	0	0
Non-Wage	211,858	91,582
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	2 procurement meetings held	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	788	755
211107 Boards, Committees and Council Allowances	5,212	2,600

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	6,000	3,355
Wage	0	0
Non-Wage	6,000	3,355
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	25,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
Total for Budget Output	70,000	30,040
Wage	65,000	25,040
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	287,858	124,977
Wage	65,000	25,040
Non-Wage	222,858	99,937
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
1500	500 farmers sensitized of productivity enhancement technologies in 11 parishes	fluctuating rain patterns

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	11,006	5,503
227004 Fuel, Lubricants and Oils	3,446	1,723
Total for Budget Output	25,452	12,726
Wage	0	0
Non-Wage	25,452	12,726
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 02 Security

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	65,298	35,086
Total for Budget Output	65,298	35,086
Wage	65,298	35,086
Non-Wage	0	0
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

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)	2,366	1,182
221002 Workshops, Meetings and Seminars	2,000	1,000
224003 Agricultural Supplies and Services	4,000	2,000
227001 Travel inland	6,000	200
Total for Budget Output	14,366	4,382
Wage	0	0
Non-Wage	14,366	4,382
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	4,147	1,549
227001 Travel inland	11,006	5,088
228001 Maintenance-Buildings and Structures	2,000	0
Total for Budget Output	17,154	6,637

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	11,006	5,088
GoU Dev	6,147	1,549
Ext Finance	0	0
Total for Department	122,269	58,830
Wage	65,298	35,086
Non-Wage	50,824	22,196
GoU Dev	6,147	1,549
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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	01 quarterly sensitisation session conducted among CSW,bodaboda riders,bar owners and food handlers	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	550
Total for Budget Output	1,100	550
Wage	0	0
Non-Wage	1,100	550
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	2 fumigation of municipal offices and compound	Congested compound
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,442	3,220
Total for Budget Output	6,442	3,220
Wage	0	0
Non-Wage	6,442	3,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Assorted stationary,printing and photocopying services availed	Assorted stationery procured for the department	Delayed procurement process
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VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,925	963
221002 Workshops, Meetings and Seminars	2,000	1,000
Total for Budget Output	3,925	1,963
Wage	0	0
Non-Wage	3,925	1,963
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.

1 Maternity Ward partially completed at Iganga Prisons  
HCII

Delayed release of funds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	2,100
263310 Sector Development Grant	62,956	1,500
Total for Budget Output	67,156	3,600
Wage	0	0
Non-Wage	4,200	2,100
GoU Dev	62,956	1,500
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

03 visits to refuse dumpsites conducted

4 visits to refuse dumpsites conducted

Impassable roads during rainy seasons  
Dumpsite encroachment is still a challenge

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,595	1,120
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	8,595	1,120
Wage	0	0
Non-Wage	8,595	1,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320123 Specialised Inpatient services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

1 Partial construction of an Inpatient ward

Delayed release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	500	188
263310 Sector Development Grant	38,823	3,782
Total for Budget Output	39,323	3,970
Wage	0	0
Non-Wage	0	0
GoU Dev	39,323	3,970
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: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly transfers to facilities



VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	877,608	355,688
263308 Sector Conditional Grant (Non-Wage)	69,071	34,535
Total for Budget Output	946,678	390,224
Wage	877,608	355,688
Non-Wage	69,071	34,535
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,073,219	404,646
Wage	877,608	355,688
Non-Wage	93,333	43,488
GoU Dev	102,279	5,470
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	2 appraisal of capital works done in Buliigo and Iganga municipal council primary school	no variation

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,651	990
225204 Monitoring and Supervision of capital work	10,000	0
263310 Sector Development Grant	170,781	0
Total for Budget Output	183,431	990
Wage	0	0
Non-Wage	0	0
GoU Dev	183,431	990
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	4 primary school monitoring visits done	inadequate funding that made the department reach out to all schools.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,340,912	635,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,101	3,297
227001 Travel inland	10,000	7,730
Total for Budget Output	1,357,013	646,816
Wage	1,340,912	635,789
Non-Wage	16,101	11,027

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	95,057	31,686
Total for Budget Output	95,057	31,686
Wage	0	0
Non-Wage	95,057	31,686
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

23	4 secondary school monitoring visits done in 13 schools.	inadequate funding and the department was unable to visit all the 13 schools in the term
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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)	280	180
227001 Travel inland	1,147	573
Total for Budget Output	1,426	753
Wage	0	0
Non-Wage	1,426	753
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions
63 secondary school teachers paid salaries for 6 monthsInadequate wage to pay off all the 65 teachers

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	675,521	532,418
Total for Budget Output	675,521	532,418
Wage	675,521	532,418
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	54,000	18,000
Total for Budget Output	54,000	18,000
Wage	0	0
Non-Wage	54,000	18,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	542
227001 Travel inland	1,000	542
Total for Budget Output	2,000	1,083
Wage	0	0
Non-Wage	2,000	1,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

2 inspection visit to 95 schools done	Lack of transport to the inspectorate to ease movement to all school in time
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

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

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	10,000	0
227001 Travel inland	4,000	2,000
Total for Budget Output	14,000	2,000
Wage	0	0
Non-Wage	14,000	2,000
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

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

7 staff paid salaries for 3 monthsno variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,062	28,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,550	2,069
221002 Workshops, Meetings and Seminars	5,000	1,100
221012 Small Office Equipment	1,000	556
225204 Monitoring and Supervision of capital work	175	116
Total for Budget Output	73,787	32,080
Wage	61,062	28,238
Non-Wage	12,725	3,841
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,456,235	1,265,825
Wage	2,077,495	1,196,445
Non-Wage	195,309	68,390
GoU Dev	183,431	990
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
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)	164,000	60,265
225202 Environment Impact Assessment for Capital Works	36,000	3,000
227004 Fuel, Lubricants and Oils	180,000	26,900
312131 Roads and Bridges - Acquisition	400,000	90,828
Total for Budget Output	780,000	180,993
Wage	0	0
Non-Wage	150,000	48,925
GoU Dev	630,000	132,068
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

Iganga Municipal Council Store completed

no variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	194,407	70,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	675
221012 Small Office Equipment	15,600	0
223005 Electricity	4,000	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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
223006 Water	2,000	0
228001 Maintenance-Buildings and Structures	68,000	9,061
228002 Maintenance-Transport Equipment	17,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
Total for Budget Output	324,407	80,067
Wage	194,407	70,331
Non-Wage	62,000	675
GoU Dev	68,000	9,061
Ext Finance	0	0
Total for Department	1,104,407	261,060
Wage	194,407	70,331
Non-Wage	212,000	49,600
GoU Dev	698,000	141,129
Ext Finance	0	0



VOTE: 707 Iganga Municipal Council

Quarter 2

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: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		150,000	63,823
224003 Agricultural Supplies and Services		16,760	1,690
Total for Budget Output		166,760	65,513
	Wage	150,000	63,823
	Non-Wage	10,000	0
	GoU Dev	6,760	1,690
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

2 land titles processed  
delays by the concerned officers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		9,000	2,622
Total for Budget Output		9,000	2,622
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	9,000	2,622
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

two awareness meetings

low attendance by the locals

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	4,400
Total for Budget Output	15,000	4,400
Wage	0	0
Non-Wage	15,000	4,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

one compliance inspection carried out

inadequate funding

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	400
Total for Budget Output	8,000	400
Wage	0	0
Non-Wage	8,000	400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,760	72,935
Wage	150,000	63,823
Non-Wage	43,000	4,800
GoU Dev	15,760	4,312
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,078	1,039	
Total for Budget Output	2,078	1,039	
Wage	0	0	
Non-Wage	2,078	1,039	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

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)	3,188	754	
Total for Budget Output	3,188	754	
Wage	0	0	
Non-Wage	3,188	754	
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

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		inadequate funding to inspect all the workplaces and homes.

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)	3,188	1,594
227001 Travel inland	1,537	636
Total for Budget Output	4,725	2,230
Wage	0	0
Non-Wage	4,725	2,230
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,000	1,510
263402 Transfer to Other Government Units	90,000	0
Total for Budget Output	114,000	1,510
Wage	0	0
Non-Wage	114,000	1,510
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
3 special interest group councils to be facilitated		inadequate funding to implement there resolution in there councils.

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)	7,631	4,087
227001 Travel inland	10,136	4,932
Total for Budget Output	17,766	9,019
Wage	0	0
Non-Wage	17,766	9,019
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,574	19,919
Total for Budget Output	54,574	19,919
Wage	54,574	19,919
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	196,331	34,470
Wage	54,574	19,919
Non-Wage	141,757	14,551
GoU Dev	0	0

**VOTE: 707** Iganga Municipal Council

**Quarter 2**

Ext Finance	0	0
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VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
1 BFP prepared	1 BFP prepared for FY 2023/24	delayed upload of the ipfs in the system

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	500	250
227001 Travel inland	13,500	6,750
227004 Fuel, Lubricants and Oils	3,000	1,494
Total for Budget Output	18,000	8,994
Wage	0	0
Non-Wage	18,000	8,994
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000022 Research and Development		
PIAP Output: 16060106 Research and Development undertaken		
2 STAFF SALARIES TO BE PAID	1 staff salary paid	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	3,469
Total for Budget Output	25,000	3,469
Wage	25,000	3,469
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	16,703	6,676
Total for Budget Output	23,703	8,676
Wage	0	0
Non-Wage	14,000	7,000
GoU Dev	9,703	1,676
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	5,375
225204 Monitoring and Supervision of capital work	13,000	3,249
Total for Budget Output	20,000	8,624
Wage	0	0
Non-Wage	7,000	5,375
GoU Dev	13,000	3,249
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Joint monitoring of development plan projects	2 Joint monitoring of development plan projects	inadequate funding to facilitate all staffs in a department

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)	9,000	8,499
Total for Budget Output	9,000	8,499
Wage	0	0
Non-Wage	9,000	8,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,703	38,261
Wage	25,000	3,469
Non-Wage	48,000	29,868
GoU Dev	22,703	4,925
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
3 staff to be paid salaries	1 staff to be paid salaries	no variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	4,244
Total for Budget Output	25,000	4,244
Wage	25,000	4,244
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 internal audits to be done	1 internal audits to be done	inadequate funding
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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)	3,860	800
221012 Small Office Equipment	3,340	0
225204 Monitoring and Supervision of capital work	4,000	3,645
227001 Travel inland	2,800	1,400
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	15,000	6,345
Wage	0	0
Non-Wage	15,000	6,345

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	40,000
	Wage	25,000
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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.		
sensitization on trade policies	4 sensitization on policies	low turn up of the community

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,900
Total for Budget Output	11,000	2,900
Wage	0	0
Non-Wage	11,000	2,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

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

1 sensitization on resource mobilization	lack of adequate facilitation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	12,223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	40,000	14,723
Wage	35,000	12,223
Non-Wage	5,000	2,500
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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)	5,393	2,696
Total for Budget Output	5,393	2,696
Wage	0	0
Non-Wage	5,393	2,696
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,393	20,319
Wage	35,000	12,223
Non-Wage	21,393	8,096
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	11	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010009 Research Partnerships			
PIAP Output : 01040708 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of improved technologies and innovations adopted	Number		
Department: 060 Education			
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320163 Capitation (Tertiary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing TVET institutions equipped with			
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of public officer strained	Percentage	50%	

VOTE: 707 Iganga Municipal Council

Quarter 2

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: 020 Finance					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	head office	Urban Unconditional Non-Wage	N/A	1,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	head office	Urban Unconditional Non-Wage	N/A	30,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Development	N/A	4,147	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 263310 Sector Development Grant					
Maternity ward construction at Prisons HC 11	Prisons HC 11	Programme Conditional Grant - Development	N/A	62,956	0
Budget Output: 320123 Specialised Inpatient services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	head office	Programme Conditional Grant - Development	N/A	500	0



**VOTE: 707 Iganga Municipal Council****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237704 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320123 Specialised Inpatient services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of the In patient ward at Prisons HC 11	head office	Programme Conditional Grant - Development	N/A	38,823	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Prison HC II	nabidogha prisons	Programme Conditional Grant - Non Wage Recurrent	NA	14,277	0
IGANGA UMSC CLINIC HC 111	kasokoso	Programme Conditional Grant - Non Wage Recurrent	NA	11,963	0
Walugogo HC II	walugogo	Programme Conditional Grant - Non Wage Recurrent	NA	14,277	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	head office	Programme Conditional Grant - Development	N/A	2,651	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of capital works	head office	Programme Conditional Grant - Development	N/A	10,000	0
<b>Item: 263310 Sector Development Grant</b>					
provision of furniture to schools	primary schools	Programme Conditional Grant - Development	N/A	22,860	0
Retention to schools	contractors	Programme Conditional Grant - Development	N/A	7,921	0
2 classroom construction at Buliigo primary school	Buligo	Programme Conditional Grant - Development	N/A	70,000	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
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)					
KASOKOSO T/C P/S	kasokoso p/s	Programme Conditional Grant - Non Wage Recurrent	NA	15,300	0
NAKAVULE PRIMARY SCHOOL	NAKAVULE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	14,056	0
Buligo T/C P/S	Buligo	Programme Conditional Grant - Non Wage Recurrent	NA	9,355	0
NOOR ISLAMIC P/s	kasokoso central 11	Programme Conditional Grant - Non Wage Recurrent	NA	8,787	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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Izid Abdu, drainage and gravel roads	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	180,000	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellingas - Contractor	Izid Abdu Road, Drainage, gravel roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	400,000	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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	IMC Office, street lighting , IMC Store, O&M	Urban Discretionary Equalisation Development Grant	N/A	68,000	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Mayors garden	Locally Raised Revenues	N/A	13,520	0
Agricultural Supplies Assorted Seedlings		Locally Raised Revenues	N/A	20,000	0
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	bupala, health centre III and Nakavule P/S	Urban Discretionary Equalisation Development Grant	To be procured	9,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	18,000	0
Travel Inland - Facilitation		Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	30,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to PCA groups and SACCos	SACCos	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	90,000	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Corporate Wear	headquarters	Urban Discretionary Equalisation Development Grant	N/A	3,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	headquarter	Urban Discretionary Equalisation Development Grant	N/A	13,407	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of government projects		Urban Discretionary Equalisation Development Grant	N/A	13,000	0
LCIII: 237705 Northern Div					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development	N/A	2,000	0

**VOTE: 707 Iganga Municipal Council****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237705 Northern Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Iganga MC HC III	nkono	Programme Conditional Grant - Non Wage Recurrent	NA	28,554	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
2 classroom construction at iganga municipal council p/s	Iganga MC p/s	Programme Conditional Grant - Development	N/A	70,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IGAMBA T/C P/S	Igamba p/s	Programme Conditional Grant - Non Wage Recurrent	NA	17,212	0
IGANGA T/C P/S	IGANGA T/C P/S	Programme Conditional Grant - Non Wage Recurrent	NA	22,434	0
BUGUMBA NOOR ISLAMIC P/s	BUGUMBA NOOR ISLAMIC P/s	Programme Conditional Grant - Non Wage Recurrent	NA	7,911	0
<b>LCIII: S1903 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PIONEER TECHNICAL INSTITUTE	Mutambala	Programme Conditional Grant - Non Wage Recurrent	NA	54,000	0