VOTE: 707 Iganga Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 707 Iganga Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

TURYASASIRWA EDITH
(Accounting Officer)

Signed on Date: 11-11-2025

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

VOTE: 707 Iganga Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,320,000	1,320,000	379,794	29%
Discretionary Government Transfers	1,732,197	1,732,197	387,812	22%
Conditional Government Transfers	6,376,336	6,376,336	1,601,044	25%
Other Government Transfers	304,451	304,451	40,887	13%
External Financing	0	0	0	
Total Revenues shares	**9,732,984**	**9,732,984**	**2,409,537**	**25%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	199,051	199,051	50,381	25%
Tourism Development	10,795	10,795	2,698	25%
Natural Resources, Environment, Climate Change, Land And Water Management	238,900	238,900	55,775	23%
Private Sector Development	27,965	27,965	5,741	21%
Integrated Transport Infrastructure And Services	1,473,609	1,473,609	185,484	13%
Sustainable Urbanisation And Housing	6,000	6,000	0	0%
Human Capital Development	4,670,256	4,670,256	947,284	20%
Public Sector Transformation	1,609,978	1,254,540	153,460	10%
Governance And Security	774,900	1,130,338	310,727	40%
Regional Balanced Development	401,312	401,312	99,166	25%
Development Plan Implementation	320,217	320,217	54,535	17%
Grand Total	**9,732,984**	**9,732,984**	**1,865,250**	**19%**
Wage	5,148,742	5,148,742	1,064,343	21%
Non-Wage Recurrent	3,936,410	3,936,410	782,334	20%
Domestic Devt	647,831	647,831	18,573	3%
External Financing	0	0	0	

VOTE: 707 Iganga Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of quarter one, Iganga Municipal Council had received ugx: 2,404,519,000 which is 25% of the Annual budget of ugx: 9,732,984,000 and the breakdown was as follows: Locally raised revenues performed at 29%, Discretionary Government Transfers performed at 22%, Conditional Government Transfers performed at 25% and Other Government Transfers performed at 13% and all funds were received as expected except development grants that werent received.

The municipal expenditure was as follows; wage performed at 21%, non wage performed at 20% and domestic development of 3% that was for only production grants received.

VOTE: 707 Iganga Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,320,000**	**1,320,000**	**379,794**	**29%**
Advertisements/Bill Boards	10,000	10,000	10,446	104%
Agency Fees	20,000	20,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	300,000	300,000	87,602	29%
Inspection Fees	4,000	4,000	0	0%
Land Fees	50,000	50,000	43,416	87%
Local Services Tax-Payable By Individuals	31,000	31,000	8,405	27%
Market /Gate Charges	48,000	48,000	0	0%
Miscellaneous receipts/income	25,000	25,000	0	0%
Other fees e.g. street parking fees	6,000	6,000	0	0%
Other taxes on specific services	216,000	216,000	90,040	42%
Property related Duties/Fees	600,000	600,000	133,886	22%
Rent & Rates - Non-Produced Assets – from private entities	0	0	6,000	
Discretionary Government Transfers	**1,732,197**	**1,732,197**	**387,812**	**22%**
Urban Discretionary Equalisation Development Grant	180,949	180,949	0	0%
Urban Unconditional Grant Wage	1,208,015	1,208,015	302,004	25%
Urban Unconditional Non-Wage	343,233	343,233	85,808	25%
Conditional Government Transfers	**6,376,336**	**6,376,336**	**1,601,044**	**25%**
Programme Conditional Grant - Non Wage Recurrent	2,268,726	2,268,726	609,417	27%
Programme Conditional Grant - Development	166,882	166,882	6,445	4%
Programme Conditional Grant - Wage Recurrent	3,940,727	3,940,727	985,182	25%
Other Government Transfers	**304,451**	**304,451**	**40,887**	**13%**
GROW Project	10,071	10,071	2,518	25%
Micro Projects under Luwero Rwenzori Development Programme	75,000	75,000	0	0%
Support to PLE (UNEB)	10,000	10,000	0	0%
Uganda Road Fund (URF)	199,380	199,380	35,869	18%
Uganda Women Enterpreneurship Program(UWEP)	10,000	10,000	2,500	25%
External Financing	**0**	**0**	**0**	

N / A

VOTE: 707 Iganga Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	**9,732,984**	**9,732,984**	**2,409,537**	**25%**

Cumulative Performance for Locally Raised Revenues

During quarter one, the municipality collected locally raised revenues of ugx; 379,794,000 which is 29% of the approved budget and the good performance was attributed to increased revenue mobilization and sensitization of tax payers especially in sources of lands, trading licence and property rates.

Cumulative Performance for Central Government Transfers

During quarter one, the municipality received ugx: 1,988,856,000 as central government transfers which is 20.4% of the approved budget of ugx: 9,732,984,000 and the performance was as follows: Discretionary government transfers performed at 22% and conditional government transfers performed at 25% and the good performance was because all funds were received expected.

Cumulative Performance for Other Government Transfers

By the end of quarter one, the municipality had received ugx: 40,887,000 which is 13% of the approved budget and the breakdown was as follows: Grow performed at 25%, URF performed at 18% and UWEP performed at 25%

Cumulative Performance for External Financing

N/A

VOTE: 707 Iganga Municipal Council

Quarter 1

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,279,591	0	447,251	20%	447,251
Sub-Total	**2,279,591**	**0**	**447,251**	**20%**	**447,251**
Department: Finance					
10 Financial Management and Accountability (LG)	323,142	0	63,553	20%	63,553
Sub-Total	**323,142**	**0**	**63,553**	**20%**	**63,553**
Department: Statutory bodies					
10 Legislation and Oversight	337,501	0	85,881	25%	85,881
Sub-Total	**337,501**	**0**	**85,881**	**25%**	**85,881**
Department: Production and Marketing					
10 Agricultural Extension	168,289	0	42,695	25%	42,695
20 Agricultural Production	7,556	0	1,636	22%	1,636
30 Agricultural Value Chain Services	24,206	0	6,050	25%	6,050
Sub-Total	**200,051**	**0**	**50,381**	**25%**	**50,381**
Department: Health					
10 Primary HealthCare	1,056,059	0	187,072	18%	187,072
30 Health Management and Supervision	75,357	0	7,502	10%	7,502
Sub-Total	**1,131,416**	**0**	**194,574**	**17%**	**194,574**
Department: Education					
10 Pre-Primary and Primary Education	1,564,884	0	338,952	22%	338,952
20 Secondary Education	1,585,710	0	348,073	22%	348,073
40 Education&Sports Management and Inspection	189,303	0	38,858	21%	38,858
50 Special Needs Education	4,000	0	1,900	48%	1,900
Sub-Total	**3,343,897**	**0**	**727,784**	**22%**	**727,784**
Department: Roads and Engineering					
10 Community Access Roads	1,473,609	0	185,484	13%	185,484
Sub-Total	**1,473,609**	**0**	**185,484**	**13%**	**185,484**
Department: Natural Resources					
10 Natural Resources Management	244,400	0	55,650	23%	55,650
Sub-Total	**244,400**	**0**	**55,650**	**23%**	**55,650**

VOTE: 707 Iganga Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	59,780	0	15,831	26%	15,831
20 Empowerment and Mindset Change	108,663	0	3,398	3%	3,398
Sub-Total	**168,443**	**0**	**19,229**	**11%**	**19,229**
Department: Planning					
10 Planning and Statistics	122,675	0	10,639	9%	10,639
Sub-Total	**122,675**	**0**	**10,639**	**9%**	**10,639**
Department: Internal Audit					
10 Compliance	37,000	0	8,939	24%	8,939
Sub-Total	**37,000**	**0**	**8,939**	**24%**	**8,939**
Department: Trade, Industry and Local Development					
10 Commercial Services	53,761	0	12,762	24%	12,762
20 Value Chain Services	17,498	0	3,124	18%	3,124
Sub-Total	**71,259**	**0**	**15,886**	**22%**	**15,886**
Grand Total	**9,732,984**	**0**	**1,865,250**	**19%**	**1,865,250**

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	2,073,317	2,073,317	615,891	30%	615,891
Locally Raised Revenues	248,600	248,600	177,555	71%	177,555
Multi-Sectoral Transfers to LLGs_NonWage	607,545	607,545	133,991	22%	133,991
Programme Conditional Grant - Non Wage Recurrent	751,621	751,621	188,440	25%	188,440
Urban Unconditional Grant Wage	405,904	405,904	101,476	25%	101,476
Urban Unconditional Non-Wage	59,647	59,647	14,429	24%	14,429
Development Revenues	206,274	206,274	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	206,274	206,274	0	0%	0
Total Revenues Shares	**2,279,591**	**2,279,591**	**615,891**	**27%**	**615,891**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	405,904	405,904	66,826	16%	66,826
Non Wage	1,667,413	1,667,413	380,424	23%	380,424
Development Expenditure					
Domestic Development	206,274	206,274	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,279,591**	**2,279,591**	**447,251**	**20%**	**447,251**
C: Unspent Balances					
Recurrent Balances	***615,891***	***965579.834***	**168,640**		
Wage		101,476	34,650	-289,141,335,698,568,640%	
Non Wage		514,415	133,991	-79,213,328%	
Development Balances			**0**		
Domestic Development			0	-5,156,852%	
External Financing			0	0%	
Total Unspent			**168,640**	**-44,109,174%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During quarter one, the Department received ugx: 615,891,000 which is 27% of the Annual budget of ugx: 2,279,591,000 which was follows: local revenue performed at 71%, Multisectoral transfers non wage performed at 22%, Programme conditional grant non wage performed at 25%, unconsitional grant non wage and wage performed at 25% and all funds were received as expected.
The departmental expenditure was as expected: wage performed at 16% and non wage performed at 23%.

Reasons for unspent balances on the bank account

By the end of the quarter, the bepartment had unspent balance of ugx; 168,640,000 and the breakdown was as follows; ugx: 34,650,000 and this was wage to carter forrecruitment of staff and non wage of ugx: 133,991,000 and these were transfers to division.

Highlights of physical performance by end of the quarter

- Attended to court cases.
- Enforced the removal of rioad side
vendors.
- Paid creditors

VOTE: 707 Iganga Municipal Council Quarter 1

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	323,142	323,142	66,422	21%	66,422
Locally Raised Revenues	166,800	166,800	27,337	16%	27,337
Urban Unconditional Grant Wage	123,342	123,342	30,835	25%	30,835
Urban Unconditional Non-Wage	33,000	33,000	8,250	25%	8,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**323,142**	**323,142**	**66,422**	**21%**	**66,422**

B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,342	123,342	27,966	23%	27,966
Non Wage	199,800	199,800	35,587	18%	35,587
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**323,142**	**323,142**	**63,553**	**20%**	**63,553**

C: Unspent Balances					
Recurrent Balances	***66,422***	***144338.311***	**2,870**		
Wage		30,835	2,869	-2,796,599%	
Non Wage		35,587	0	-8,518,099%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**2,870**	**-6,288,862%**	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter one, Finance department had received ugx: 66,422,000 which is 21% of the Annual budget of ugx: 323.142,000 which was as follows: Local revenue performed at 16%, unconditional grant wage performed at 25% and non wage performed at 25% and all funds were received as expected.
The departmental expenditure was as follows: wage performed at 23% and non wage performed at 18%.

Reasons for unspent balances on the bank account

During quarter one, Finance departemnt had ugx: 2,869,000 as unspent balance and this was wageto carter for Senior Accountant who is yet to be recruited.

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Update of assests register
Revenue mobilization in the business sector.
Sensitization of tax payers
Cordination of finance committee meetings.
Ptreparation of quarterly IRAS reports.

VOTE: 707 Iganga Municipal Council Quarter 1

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	337,501	337,501	86,573	26%	86,573
Locally Raised Revenues	167,000	167,000	43,948	26%	43,948
Urban Unconditional Grant Wage	53,859	53,859	13,465	25%	13,465
Urban Unconditional Non-Wage	116,641	116,641	29,160	25%	29,160
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**337,501**	**337,501**	**86,573**	**26%**	**86,573**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,859	53,859	12,772	24%	12,772
Non Wage	283,641	283,641	73,108	26%	73,108
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**337,501**	**337,501**	**85,881**	**25%**	**85,881**
C: Unspent Balances					
Recurrent Balances	***86,573***	***170255.7255***	**693**		
Wage		13,465	693	-1,277,225%	
Non Wage		73,108	0	-14,328,754%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**693**	**-8,501,477%**	

Summary of Department Revenues and Expenditure by Source

The Department recieved ugx: 86,573,000 which is 26% of the Annual budget of ugx: 337,501,000 and the breakdown was as follows: local revenue performed at 26%, unconditional grant wage performed at 25% and unconditional grant non wage performed at 25% and all funds were received as expected.
The departmental expenditure was as follows: wage performed at 24% and non wage performed at 26%.

Reasons for unspent balances on the bank account

No unspent balances

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

-Paid salaries for 6 staff for 3 months i.e July, August and September 2025.
-Paid Ex-gratia to both Division and Municipal Councillors for Quarter 1 F/Y 2025/26.
-Held 3 Executi ve Committee meetings

VOTE: 707 Iganga Municipal Council Quarter 1

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	187,160	187,160	67,880	36%	67,880
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	85,360	85,360	42,680	50%	42,680
Programme Conditional Grant - Wage Recurrent	100,800	100,800	25,200	25%	25,200
Development Revenues	12,891	12,891	6,445	50%	6,445
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	**200,051**	**200,051**	**74,326**	**37%**	**74,326**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	25,200	25%	25,200
Non Wage	86,360	86,360	21,736	25%	21,736
Development Expenditure					
Domestic Development	12,891	12,891	3,445	27%	3,445
External Financing	0	0	0	0%	0
Total Expenditure	**200,051**	**200,051**	**50,381**	**25%**	**50,381**
C: Unspent Balances					
Recurrent Balances	***67,880***	***93726.10225***	**20,944**		
Wage		25,200	0	-2,520,000%	
Non Wage		42,680	20,944	-4,289,930%	
Development Balances			**3,000**		
Domestic Development			3,000	-660,320%	
External Financing			0	0%	
Total Unspent			**23,945**	**-4,963,774%**	

Summary of Department Revenues and Expenditure by Source

During quarter one, Production department received ugx: 74,326,000 which is 37% of the Annual budget of ugx: 200,051,000 and the breakdown was as follows; programme conditional grant non wage performed at 50% and the good performance was because of the new reorms in the department of receiving funds in two quarters, programme conditional grant wage performed at 25% and programme conditional grant development performed at 50% and all funds were received as expected.
The departmental expenditure was as follows: wage performed at 25%, non wage performed at 25% and domestic development performed at 27%

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unsppent balance was UGX: 23,945,000 and the breakdown was as follows: non wage performed at ugx: 20,944,000 and this was for activities like facilitation to PDC, Town agents that hadnt been dispassed to the and ugx: 3,000,000 that was meant to carter for the demo irrigation plan that was waiting for the procurement process to be completed.

Highlights of physical performance by end of the quarter

-Sensitized 2000 PDM beneficiaries
- Sensitized 550 Urban farmers
- developed 3 demo sites
- Trained 550 farmers in best agronomic practices.

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,083,868	1,083,868	271,517	25%	271,517
Locally Raised Revenues	9,000	9,000	2,800	31%	2,800
Programme Conditional Grant - Non Wage Recurrent	137,563	137,563	34,391	25%	34,391
Programme Conditional Grant - Wage Recurrent	937,306	937,306	234,326	25%	234,326
Development Revenues	47,548	47,548	0	0%	0
Programme Conditional Grant - Development	47,548	47,548	0	0%	0
Total Revenues Shares	**1,131,416**	**1,131,416**	**271,517**	**24%**	**271,517**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	937,306	937,306	157,384	17%	157,384
Non Wage	146,563	146,563	37,190	25%	37,190
Development Expenditure					
Domestic Development	47,548	47,548	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,131,416**	**1,131,416**	**194,574**	**17%**	**194,574**
C: Unspent Balances					
Recurrent Balances	***271,517***	***465540.98425***	**76,943**		
Wage		234,326	76,943	168,238,144,218,199,100%	
Non Wage		37,191	0	-7,345,912%	
Development Balances			**0**		
Domestic Development			0	-1,188,688%	
External Financing			0	0%	
Total Unspent			**76,943**	**-19,185,870%**	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, Health department had received ugx; 271,517,000 which is 24% of the Annual budget of ugx: 1,131,416,000 and the performance was as follows: local revenue performed at 31%, programme conditional grant non wage and wage both performed at 25% and all funds were received as expected.
The departmental expenditure was as follows: wage performed at 17% and non wage performed at 25% and all staff received their salaries as expected.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

By the end of quarter one, Health department had ugx: 76,943,000 as unspent balances and this wage to carter for recruitment of staff.

Highlights of physical performance by end of the quarter

- 3 government facilities monitored.
-1 PNFP facility monitoerd
-7 Private facilities monitored.
-schools inspected on sanitation and hygiene
-Office fumigation done.
-2 HUMC meetings done.

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,237,453	3,237,453	825,224	25%	825,224
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	244,331	244,331	81,444	33%	81,444
Programme Conditional Grant - Wage Recurrent	2,902,622	2,902,622	725,655	25%	725,655
Urban Unconditional Grant Wage	67,500	67,500	16,875	25%	16,875
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	106,444	106,444	0	0%	0
Programme Conditional Grant - Development	106,444	106,444	0	0%	0
Total Revenues Shares	**3,343,897**	**3,343,897**	**825,224**	**25%**	**825,224**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,970,122	2,970,122	651,630	22%	651,630
Non Wage	267,331	267,331	76,154	28%	76,154
Development Expenditure					
Domestic Development	106,444	106,444	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,343,897**	**3,343,897**	**727,784**	**22%**	**727,784**
C: Unspent Balances					
Recurrent Balances	***825,224***	***1537146.93725***	**97,440**		
Wage		742,530	90,901	-65,162,977%	
Non Wage		82,694	6,540	-14,215,981%	
Development Balances			**0**		
Domestic Development			0	-2,661,100%	
External Financing			0	0%	
Total Unspent			**97,440**	**-71,953,148%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of quarter one, Education department had received ugx: 3,343,897,000 with a quarter outturn of ugx: 825,224,000 which is 25% and the performance was as follows: Programme conditional grant non wage performed at 33%, programme conditional grant wage performed at 25%, unconditional grant wage performed at 25% and unconditional grant non wage performed at 25% and no development grants were received.
The departmental expenditure was as follows: wage performed at 22% and non wage performed at 28%.

Reasons for unspent balances on the bank account

By the end of quarter one, Education department had ugx: 97,440,000 and this includes ugx: 90,901,000 which is wage for staff that are yet to be recruited in the department and ugx; 6,540,000 and this was funds for capacity building.

Highlights of physical performance by end of the quarter

-Staff salaries paid for 3 months
-31 primary schools monitored and inspected.
-4 secondary schools monitored and inspected.
-1 Capacity building training for SMCs conducted.
-Facilitated Schools to national ball games to Yumbe district.
-4 SNE school inspection and monitoring done.

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VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,283,609	1,283,609	332,276	26%	332,276
Other Transfers from Central Government	49,380	49,380	23,719	48%	23,719
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	232,229	232,229	58,057	25%	58,057
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
Development Revenues	190,000	190,000	12,150	6%	12,150
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	150,000	150,000	12,150	8%	12,150
Total Revenues Shares	**1,473,609**	**1,473,609**	**344,426**	**23%**	**344,426**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,229	232,229	50,583	22%	50,583
Non Wage	1,051,380	1,051,380	122,773	12%	122,773
Development Expenditure					
Domestic Development	190,000	190,000	12,128	6%	12,128
External Financing	0	0	0	0%	0
Total Expenditure	**1,473,609**	**1,473,609**	**185,484**	**13%**	**185,484**
C: Unspent Balances					
Recurrent Balances	***332,276***	***494258.683***	**158,920**		
Wage		58,057	7,474	-5,058,290%	
Non Wage		274,219	151,445	-38,287,627%	
Development Balances			**22**		
Domestic Development			22	-5,950,650%	
External Financing			0	0%	
Total Unspent			**158,942**	**-18,204,007%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During quarter one, Works department had received ugx: 344,426,000 which is 23% of the Annual budget of ugx; 1,473,609,000 and the breakdown was as follows: OGT recurrent performed at 48%, Programme conditional grant non wage performed at 25%, unconditional grant non wage and wage all performed at 25%, OGT development performed at 8% and most of the funds performed as expected.
The departmental expenditure was as follows: wage performed at 22%, non wage performed at 12% and development performed at 6% and poor performance was attributed to delayed procurement process.

Reasons for unspent balances on the bank account

By the end of quarter one, Works department had ugx:n158,942,000 as unspent balances and the breakdown was as follows: wage performed at ugx; 7,474,000 and this was to carter for the Municipal Engineer who is yet to be recruited, non wage performed at ugx: 151,445,000 and this was funds for road rehabilitation grant for projects rolled to the next quarter becaused of a delayed procurement process.

Highlights of physical performance by end of the quarter

- Drainage Construction along Kyesimira, Munaba, Walukumu, Speke, Mulondo, etc roads.
- Routine Mechanized Maintenance of 5km.
- Routine Manual Maintenance by the road gangs.
- Repair of road equipment
- Payment of engineering staff salaries.

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

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	234,400	234,400	61,000	26%	61,000
Locally Raised Revenues	5,000	5,000	3,650	73%	3,650
Urban Unconditional Grant Wage	224,400	224,400	56,100	25%	56,100
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	10,000	10,000	3,000	30%	3,000
Locally Raised Revenues	10,000	10,000	3,000	30%	3,000
Total Revenues Shares	**244,400**	**244,400**	**64,000**	**26%**	**64,000**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,400	224,400	50,750	23%	50,750
Non Wage	10,000	10,000	1,900	19%	1,900
Development Expenditure					
Domestic Development	10,000	10,000	3,000	30%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	**244,400**	**244,400**	**55,650**	**23%**	**55,650**
C: Unspent Balances					
Recurrent Balances	***61,000***	***111249.851***	**8,350**		
Wage		56,100	5,350	-5,074,985%	
Non Wage		4,900	3,000	-435,100%	
Development Balances			**0**		
Domestic Development			0	-547,000%	
External Financing			0	0%	
Total Unspent			**8,350**	**-5,500,985%**	

Summary of Department Revenues and Expenditure by Source

During quarter one, Natural resources department had received ugx; 64,000,000 which is 26% of the approved budget of ugx: 244,400,000 and the breakdown was as follows; unconditional grant wage performed at 25%, locally raised revenues performed at 73% and the good performance was because of prioritizing land tittling in the municipality, unconditionla grant non wage performed at 25% and local revenue development performed at 30%.

The departmental expenditure was as follows: wage performed at 25%, non wage performed at 25% and domestic development performed at 30%.

Reasons for unspent balances on the bank account

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of quarter one, Natural resources department ugx: 8,350,000 as unspent balances and the breakdown was as follows: wage performed at ugx: 5,350,000 and this was to carter for salary adjustments for the land officer who was restructed and non wage of ugx: 3,000,000 and this was to carter for acquisition of land titles that was rolled to the next quarter.

Highlights of physical performance by end of the quarter

- Paid salaries
- Held 2 stakeholders' engagements on road works.

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	168,443	168,443	22,611	13%	22,611
Locally Raised Revenues	5,000	5,000	500	10%	500
Other Transfers from Central Government	95,071	95,071	5,018	5%	5,018
Programme Conditional Grant - Non Wage Recurrent	13,592	13,592	3,398	25%	3,398
Urban Unconditional Grant Wage	49,780	49,780	12,445	25%	12,445
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**168,443**	**168,443**	**22,611**	**13%**	**22,611**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,780	49,780	9,581	19%	9,581
Non Wage	118,663	118,663	9,648	8%	9,648
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**168,443**	**168,443**	**19,229**	**11%**	**19,229**
C: Unspent Balances					
Recurrent Balances	***22,611***	***61339.89875***	**3,382**		
Wage		12,445	2,864	151,363,718,483,213,660%	
Non Wage		10,166	518	-3,921,192%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**3,382**	**-1,900,305%**	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, Community department had receiced ugx: 22,611,000 of a budget of ugx: 168,443,000 which is 13% which was as follows: OGT performed at 5%, PCG non wage performed at 25% UCG wage performed at 25% and UCG wage performed at 25%.
the departmental expenditure was as follows: wage performed at 19% and non wage performed at 8%.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of quarter one, Community department had ugx: 3,382,000 as unspent balance with ugx; 2,864,000 as wage to carter for recruitment of the PCDO.

Highlights of physical performance by end of the quarter

Monitoring of Youth activities
Monitoring of women activities
Monitoring PDM activities.

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	48,000	48,000	10,750	22%	10,750
Locally Raised Revenues	5,000	5,000	0	0%	0
Urban Unconditional Grant Wage	13,000	13,000	3,250	25%	3,250
Urban Unconditional Non-Wage	30,000	30,000	7,500	25%	7,500
Development Revenues	74,675	74,675	0	0%	0
Urban Discretionary Equalisation Development Grant	74,675	74,675	0	0%	0
Total Revenues Shares	**122,675**	**122,675**	**10,750**	**9%**	**10,750**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,000	13,000	3,139	24%	3,139
Non Wage	35,000	35,000	7,500	21%	7,500
Development Expenditure					
Domestic Development	74,675	74,675	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**122,675**	**122,675**	**10,639**	**9%**	**10,639**
C: Unspent Balances					
Recurrent Balances	***10,750***	***22639.188***	**111**		
Wage		3,250	111	-313,919%	
Non Wage		7,500	0	-223,338,299,391,992,500%	
Development Balances			**0**		
Domestic Development			0	-1,821,877%	
External Financing			0	0%	
Total Unspent			**111**	**-1,053,169%**	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, planning department had received ugx: 10,750,000 which is 9% of the approved budget of ugx; 122,675,000 and the breakdown was as follows: unconditional grant wage performed at 25% and unconditional grant non wage performed at 25%. locally raised revenues performed at 0% and the poor performance was because of prioritzing activities in other departments.
The departmental expenditure was as follows: wage performed at 24% and non wage performed at 21%

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

No unspent balances

Highlights of physical performance by end of the quarter

-Preparation quarter four performance report.
-Cordination of Lower local government performance assessment.
-Preparation of MDP IV

VOTE: 707 Iganga Municipal Council Quarter 1

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	37,000	37,000	9,250	25%	9,250
Locally Raised Revenues	10,000	10,000	2,500	25%	2,500
Urban Unconditional Grant Wage	13,000	13,000	3,250	25%	3,250
Urban Unconditional Non-Wage	14,000	14,000	3,500	25%	3,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**37,000**	**37,000**	**9,250**	**25%**	**9,250**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,000	13,000	2,939	23%	2,939
Non Wage	24,000	24,000	6,000	25%	6,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**37,000**	**37,000**	**8,939**	**24%**	**8,939**
C: Unspent Balances					
Recurrent Balances	***9,250***	***18189.415***	**311**		
Wage		3,250	311	-293,941%	
Non Wage		6,000	0	329,853,488,332,806,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**311**	**-884,692%**	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, Audit department had received ugx: 9,250,000 which 25% of the Annual budget of ugx: 37,000,000 and the breakdown was as follows: local revenue performed at 25%, unconditional grant wage performed at 25% and unconditional grant non wage performed at 25% and all funds were received as expected.
Thedepartmental expenditure was as follows; wage performed at 23% and non awge performed at 25%.

Reasons for unspent balances on the bank account

No unspent balances

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Carried out 1 audit in different institutions
-Audits on climate adoption and mitigation activities
Quarterly audits on HIV prevention control and management reports
-Quarterly inspection and reviews are conducted
- Quarterly Audit reports produced

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,259	71,259	16,565	23%	16,565
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,259	36,259	9,065	25%	9,065
Urban Unconditional Grant Wage	25,000	25,000	6,250	25%	6,250
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**71,259**	**71,259**	**16,565**	**23%**	**16,565**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	5,572	22%	5,572
Non Wage	46,259	46,259	10,313	22%	10,313
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**71,259**	**71,259**	**15,886**	**22%**	**15,886**
C: Unspent Balances					
Recurrent Balances	***16,565***	***33700.25225***	**679**		
Wage		6,250	678	-324,966,571,463,571,100%	
Non Wage		10,315	1	-2,177,489%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**679**	**-1,571,986%**	

Summary of Department Revenues and Expenditure by Source

During quarter one, Trade department received ugx: 16,565,000 which is 23% of the Annual budget of ugx: 71,259,000 and the breakdown was as follows: programme conditional grant non wage perfpormed at 25%, unconditional grant non wage performed at 25% and unconditional grant wage performed at 25% and all funds were received as expected.
the departmental expenditure was as follows; wage performed at 22% and non wage performed at 255.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

No unspent balance

Highlights of physical performance by end of the quarter

- Carried out 1 monitoring and supervison of SACCOs
- 1 Training of SACCo leaders on finnacial literacy.
- Profiling of tourism sites
- 1 sensitization on health and security issues of hotel owners and managers
- Sensitization on tourism skill developmnet, hotel owners and maangers.
- Sensitization on business formalization.

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
perpetrators taken to court and dealt with	5 pepetrators taken to court	inadequate funds
Tracking of illegal connstructions and activities done	40% of illegal constructionns tracked	No variation
5 buildings/ facilities mantained	0	inadequate funds

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	2,478
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		3,000	0
224004 Beddings, Clothing, Footwear and related Services		5,000	0
227004 Fuel, Lubricants and Oils		7,000	500
	Total for Key Service Area	**21,000**	**2,978**
	Wage	0	0
	Non-Wage	21,000	2,978
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Domestic arrears paid	Domestic arrears paid (1 creditor paid)	inadequate funds
Domestic arrears paid	Domestic arrears paid (1 crditor paid)	inadequate funds

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

Item		Approved Budget	Spent
225101 Consultancy Services		31,202	7,800
	Total for Key Service Area	**31,202**	**7,800**
	Wage	0	0
	Non-Wage	31,202	7,800
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1 advert	1 advert run	no variation
1	1 prebid meeting organised	No variation
Bid documents printed	Bid documents printed	No variation
procurement meetings workshops attended.	1 meeting attended on new procuremnet guidelines	No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	250
Total for Key Service Area	**20,000**	**250**
Wage	0	0
Non-Wage	20,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated		
125	128 mails disseminated	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	3,600	250
Total for Key Service Area	**12,600**	**250**
Wage	0	0
Non-Wage	12,600	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Pension to ....staff paid	Pension to..... staff paid	inadequatey funds from Ministry of Finance
gratuity to .....staff paid	gratuity to 15 staff paid	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		405,904	66,826
273104 Pension		341,259	73,055
273105 Gratuity		409,649	0
352881 Pension and Gratuity Arrears Budgeting		713	0
	Total for Key Service Area	**1,157,525**	**139,882**
	Wage	405,904	66,826
	Non-Wage	751,621	73,055
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced		
5 staff given capacity building	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		303,264	0
221003 Staff Training		2,000	0
227001 Travel inland		52,174	0
	Total for Key Service Area	**357,438**	**0**
	Wage	0	0
	Non-Wage	305,264	0
	GoU Dev	52,174	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

N / A

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

Item		Approved Budget	Spent
221003 Staff Training		2,000	1,000
	Total for Key Service Area	**2,000**	**1,000**

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

monitoring of government projects done	NA	
5	7 cases attended	No variation
operation on stray animals done	2 operations on stray animals done	inadeqauate funds
Operations on illegal vending done	1 Operation on illegal vending done	inadeqauate funds
revenue mobilization done	2 operations for revenue mobilization done	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,600	15,098
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	12,000	1,500
221011 Printing, Stationery, Photocopying and Binding	7,000	500
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	4,800	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
224010 Protective Gear	4,000	0
225101 Consultancy Services	3,000	1,470
225201 Consultancy Services-Capital	120,000	470
227001 Travel inland	456,781	500
227004 Fuel, Lubricants and Oils	8,000	2,178
263402 Transfer to Other Government Units	0	271,514
Total for Key Service Area	**662,181**	**293,230**
Wage	0	0
Non-Wage	508,081	293,230
GoU Dev	154,100	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
15 pensioners trained	15 pensioners trained	No variation
capacity building on mindset change done	0	Inadeqaute funds
1 Rewards and sanction meetings held	1 Rewards and sanction meeting held	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		360	90
221003 Staff Training		2,000	0
221009 Welfare and Entertainment		3,200	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		1,929	482
227004 Fuel, Lubricants and Oils		5,156	1,289
	Total for Key Service Area	**15,645**	**1,861**
	Wage	0	0
	Non-Wage	15,645	1,861
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,279,591**	**447,251**
	Wage	405,904	66,826
	Non-Wage	1,667,413	380,424
	GoU Dev	206,274	0
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Servicing of IFMIS computers and fueling of Generators	Servicing of IFMS computers and fueled 1 generator	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	750
211107 Boards, Committees and Council Allowances		7,000	1,750
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
222001 Information and Communication Technology Services.		6,000	1,500
227001 Travel inland		6,000	1,200
227004 Fuel, Lubricants and Oils		4,000	1,000
	Total for Key Service Area	**30,000**	**7,200**
	Wage	0	0
	Non-Wage	30,000	7,200
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue collection and mobilization	Revenue collected was UGX 383,551,761	No variation

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

Item		Approved Budget	Spent
244002 Commitment fees		95,600	12,457
	Total for Key Service Area	**95,600**	**12,457**
	Wage	0	0
	Non-Wage	95,600	12,457
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
1 Financial statement prepared	NA	

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
10% increament in OSR	15% increament	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,700	10,059
221011 Printing, Stationery, Photocopying and Binding		5,000	150
227001 Travel inland		7,000	500
	Total for Key Service Area	**23,700**	**10,709**
	Wage	0	0
	Non-Wage	23,700	10,709
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
	Board of survey report prepared	No variation
1 Financial statement prepared	1 financial statement prepared	No variation
Updating of asset register	Asset Register updated	No vation
payment of salaries for 3 months	paymnet of salaries for 3 months i.e July, August and September 2025	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		123,342	27,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,500	5,220
221011 Printing, Stationery, Photocopying and Binding		5,000	0
222001 Information and Communication Technology Services.		6,000	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		16,000	0
	Total for Key Service Area	**173,842**	**33,186**
	Wage	123,342	27,966
	Non-Wage	50,500	5,220
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**323,142**	**63,553**
	Wage	123,342	27,966
	Non-Wage	199,800	35,587

GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 meetings held	3 meetings held	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
211107 Boards, Committees and Council Allowances	5,212	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	0
Total for Key Service Area	**8,212**	**1,300**
Wage	0	0
Non-Wage	8,212	1,300
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Payment of Mayor's emoluments, D. mayor, Speaker, Deputy Speaker done for 3 months	NA	
1 sub-county added	NA	
Formulation of 1 bye-law	NA	
2 workshops attended	NA	
Subscription to 1 Association done	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,260	125
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,429	232
221017 Membership dues and Subscription fees.	1,030	0
227004 Fuel, Lubricants and Oils	6,500	1,125
Total for Key Service Area	**41,719**	**1,607**
Wage	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	41,719	1,607
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 visit	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

salaries for 6 staff paid for3 months	Salaries for 6 staff for 3 months i.e July, August and September 2025	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,859	12,772
211105 Ex-Gratia for Political leaders.	105,000	25,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,710	44,656
Total for Key Service Area	**282,569**	**82,973**
Wage	53,859	12,772
Non-Wage	228,710	70,201
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**337,501**	**85,881**
Wage	53,859	12,772
Non-Wage	283,641	73,108
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
1 climate smart agriculture sanitization meetings conducted	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 staff paid salaries for 3 months	3 staff paid salaries for 3 months	No variation
500 farmers supported in urban farming	550	No variation
	3 demos constructed	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	25,200
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
224003 Agricultural Supplies and Services	21,891	5,945
227001 Travel inland	23,598	7,800
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	750
Total for Key Service Area	**162,289**	**41,695**
Wage	100,800	25,200
Non-Wage	48,598	13,050
GoU Dev	12,891	3,445
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
224002 Veterinary supplies and services		4,000	1,000
	Total for Key Service Area	**4,000**	**1,000**
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Gender/HIV awareness campaign done	NA	

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

1 animal disease surveillance undertaken	1 animal disease surveillance undertaken	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,556	636
221002 Workshops, Meetings and Seminars		2,000	1,000
225204 Monitoring and Supervision of capital work		2,000	0
	Total for Key Service Area	**7,556**	**1,636**
	Wage	0	0
	Non-Wage	7,556	1,636
	GoU Dev	0	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
11 Town Agents facilitated with housing allowances	11 Town agents facilitated	No variation
1100 PDM beneficiaries supported in enterprise selection and access to funds	0	Funds not released
11 PDC members supported	11 PDCs supported	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,006	2,750
227001 Travel inland		13,200	3,300
	Total for Key Service Area	**24,206**	**6,050**
	Wage	0	0
	Non-Wage	24,206	6,050
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**200,051**	**50,381**
	Wage	100,800	25,200
	Non-Wage	86,360	21,736
	GoU Dev	12,891	3,445
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1 Quarterly transfers to lower facilities done	1 Quarterly transfer made	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
37 PHC staff salaries paid for 4 months	37 PHC staff salaries paid for 3months	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		937,306	157,384
263308 Sector Conditional Grant (Non-Wage)		118,753	29,688
	Total for Key Service Area	**1,056,059**	**187,072**
	Wage	937,306	157,384
	Non-Wage	118,753	29,688
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 training on HIV AIDs policy in work places carried out.	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	250
	Total for Key Service Area	**1,000**	**250**
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
1 solid waste management plan done and implemented	NA	
	NA	

Department: 050 Health

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,800	950
	Total for Key Service Area	**3,800**	**950**
	Wage	0	0
	Non-Wage	3,800	950
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

1 monitoring of health activities	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,009	2,752
225202 Environment Impact Assessment for Capital Works		250	0
225204 Monitoring and Supervision of capital work		9,302	0
227001 Travel inland		2,000	500
	Total for Key Service Area	**24,561**	**3,252**
	Wage	0	0
	Non-Wage	15,009	3,252
	GoU Dev	9,552	0
	Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

N / A

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

Item		Approved Budget	Spent
221012 Small Office Equipment		1,995	0
224001 Medical Supplies and Services		4,000	0
228001 Maintenance-Buildings and Structures		2,000	0
312121 Non-Residential Buildings - Acquisition		30,000	0
	Total for Key Service Area	**37,995**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	37,995	0

Department: 050 Health

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sanitation awareness camaigns held	NA	

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1 visits of dumping sites done	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	250
227001 Travel inland		7,000	2,800
	Total for Key Service Area	**8,000**	**3,050**
	Wage	0	0
	Non-Wage	8,000	3,050
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,131,416**	**194,574**
	Wage	937,306	157,384
	Non-Wage	146,563	37,190
	GoU Dev	47,548	0
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization meeting in schools conducted.	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		920	0
	Total for Key Service Area	**920**	**0**
	Wage	0	0
	Non-Wage	920	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of Education staff for 3months	All primary teachers salaries were paid for 3 months	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,316,912	290,309
228001 Maintenance-Buildings and Structures		37,050	0
263308 Sector Conditional Grant (Non-Wage)		145,930	48,643
312121 Non-Residential Buildings - Acquisition		37,463	0
312235 Furniture and Fittings - Acquisition		26,610	0
	Total for Key Service Area	**1,563,964**	**338,952**
	Wage	1,316,912	290,309
	Non-Wage	145,930	48,643
	GoU Dev	101,122	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
60 staff paid salaries for 3 months	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,585,710	348,073
	Total for Key Service Area	**1,585,710**	**348,073**
	Wage	1,585,710	348,073
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

1 monitoring and inspection done	1 Monitoring visit done	Difficult in monitoring sisnce most of the schools were closed

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,832	3,944
221003 Staff Training		10,000	3,333
	Total for Key Service Area	**21,832**	**7,277**
	Wage	0	0
	Non-Wage	21,832	7,277
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

50 schools monitored in the municipality for 1 terms	NA	
	NA	

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

staff salaries for trafditional Education staff paid for3 months	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,500	13,247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,464	0
225203 Appraisal and Feasibility Studies for Capital Works	1,700	0

Department: 060 Education

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		3,622	0
227001 Travel inland		15,000	1,667
228002 Maintenance-Transport Equipment		5,000	0
	Total for Key Service Area	**94,286**	**14,914**
	Wage	67,500	13,247
	Non-Wage	21,464	1,667
	GoU Dev	5,322	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

7 schools maintainace and rehabilitation done	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		22,185	0
	Total for Key Service Area	**22,185**	**0**
	Wage	0	0
	Non-Wage	22,185	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 co-curricular activities participated in	NA	
1 co-curricular activity subscribed to	NA	
4 staff sports allowances paid for 1 quarters	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,000	4,667
221009 Welfare and Entertainment		33,000	11,000
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221017 Membership dues and Subscription fees.		3,000	1,000
	Total for Key Service Area	**51,000**	**16,667**
	Wage	0	0
	Non-Wage	51,000	16,667

Department: 060 Education

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 SNE monitoring visit done	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,900
Total for Key Service Area	**4,000**	**1,900**
Wage	0	0
Non-Wage	4,000	1,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,343,897**	**727,784**
Wage	2,970,122	651,630
Non-Wage	267,331	76,154
GoU Dev	106,444	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
0.2kkm of road sealed using low-cost sealing technology	NA	Non
3km of road maintained under routine mechanized maintenance	3km of road maintained under routine mechanized maintenance	Non
Mechanical repairs	- 4 Vehicles Repaired and Serviced	Non
0.15km of Drainage Construction	0.2km of drainage constructed along Kyesimira, Munaba and Speke Roads	- Delayed Procurement of drainage construction materials

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

Item		Approved Budget	Spent
211101 General Staff Salaries		232,229	50,583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		197,680	40,451
211107 Boards, Committees and Council Allowances		2,800	0
221011 Printing, Stationery, Photocopying and Binding		8,000	2,000
221017 Membership dues and Subscription fees.		4,000	1,000
225201 Consultancy Services-Capital		8,000	2,000
225202 Environment Impact Assessment for Capital Works		16,000	3,000
227004 Fuel, Lubricants and Oils		175,940	37,375
228002 Maintenance-Transport Equipment		70,000	15,000
228004 Maintenance-Other Fixed Assets		667,580	21,120
	Total for Key Service Area	**1,382,229**	**172,528**
	Wage	232,229	50,583
	Non-Wage	1,000,000	114,317
	GoU Dev	150,000	7,628
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
1 street lights Installed and maintened	Nil	Budget Constrain
43km of road maintained by the road gang	43km of road maintained by the road gang	Budget Constrain

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,380	8,456
211107 Boards, Committees and Council Allowances	14,000	0
223005 Electricity	3,000	0

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
223006 Water		3,000	0
225101 Consultancy Services		10,000	0
228004 Maintenance-Other Fixed Assets		10,000	4,500
	Total for Key Service Area	**91,380**	**12,956**
	Wage	0	0
	Non-Wage	51,380	8,456
	GoU Dev	40,000	4,500
	Ext Finance	0	0
	Total for Department	**1,473,609**	**185,484**
	Wage	232,229	50,583
	Non-Wage	1,051,380	122,773
	GoU Dev	190,000	12,128
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
salaries to Natural Resources staff paid for 3 months.	Salaries to Natural resources staff paid for 3 months i.e July, August and September 2025	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		224,400	50,750
221008 Information and Communication Technology Supplies.		3,000	750
221012 Small Office Equipment		1,000	250
227001 Travel inland		4,500	3,125
	Total for Key Service Area	**232,900**	**54,875**
	Wage	224,400	50,750
	Non-Wage	4,500	1,125
	GoU Dev	4,000	3,000
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 awareness campaign done	NA	

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		2,000	0
	Total for Key Service Area	**2,000**	**0**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
Total for Key Service Area	**500**	**125**
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

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

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

Key Service Area: 560007 Regulation and Compliance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	650
Total for Key Service Area	**1,000**	**650**
Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	650
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1	NA
salaries for 5 staff paid for 3 months	NA
Physical Planning Committee held	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
Total for Key Service Area	**6,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	**244,400**	**55,650**
Wage	224,400	50,750
Non-Wage	10,000	1,900
GoU Dev	10,000	3,000
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
1 stakeholders engagements to be conducted under UWEP	1 stakeholders' engagement conducted under UWEP	no variation
1 enforcement activities on recovery to be conducetd.	1 enforcement activity on recovery was conducted.	No variation
4 staff salaries to be paid for 3 months.	4 staff salaries paid for 3 months.	no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		49,780	9,581
227001 Travel inland		10,000	6,250
	Total for Key Service Area	**59,780**	**15,831**
	Wage	49,780	9,581
	Non-Wage	10,000	6,250
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	1 sensitization meeting on HIV prevention, drug uptake and testing held	no variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	250
	Total for Key Service Area	**1,000**	**250**
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Routine prosecuting of VAC and GBV offenders.	Routine prosecuting of VAC and GBV offenders.done	no variation
1 sentization meetings conducetd on children residential care conducted.	1 sanitization meeting conducted on children residential care	no variation

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
1 Trainings on strengthening the referal pattways.	1 Training on strengthening the referral pathways done	no variation
1 community sensitization on VAC and GBV conducted.	1 community sensitization on VAC and GBV conducted.	no variation

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	500
	Total for Key Service Area	**2,000**	**500**
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
1	1 child care institution inspected	no variation
3	3 workplaces inspected	no variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	1,000
227001 Travel inland		3,092	773
227004 Fuel, Lubricants and Oils		500	125
	Total for Key Service Area	**7,592**	**1,898**
	Wage	0	0
	Non-Wage	7,592	1,898
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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)		3,000	750
	Total for Key Service Area	**3,000**	**750**
	Wage	0	0
	Non-Wage	3,000	750
	GoU Dev	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 100 Community Based Services

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

	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

3 groups	3 groups of women trained in skills development	no variation
2 groups	2 youth groups trained in skills development	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	20,071	0
263402 Transfer to Other Government Units	70,000	0
Total for Key Service Area	**95,071**	**0**
Wage	0	0
Non-Wage	95,071	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**168,443**	**19,229**
Wage	49,780	9,581
Non-Wage	118,663	9,648
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
2 GoTV decoders for office the Mayor and Town Clerk	NA	
1 Quarterly progress reports prepared and submitted.	NA	
1 performance improvement activities conducted	NA	
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		13,000	3,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000	2,500
221011 Printing, Stationery, Photocopying and Binding		3,000	750
221012 Small Office Equipment		2,000	0
227001 Travel inland		8,468	750
227004 Fuel, Lubricants and Oils		4,000	1,000
	Total for Key Service Area	**45,468**	**8,139**
	Wage	13,000	3,139
	Non-Wage	25,000	5,000
	GoU Dev	7,468	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
1 monitoring visits conducted	NA	

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		1,500	0
225204 Monitoring and Supervision of capital work		19,701	2,500
	Total for Key Service Area	**21,201**	**2,500**
	Wage	0	0
	Non-Wage	10,000	2,500
	GoU Dev	11,201	0
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
2 solar street lights installed in town	NA	
1 water tank installed at the municipal central stores	NA	
8 executive chairs for office of the town clerk procured	NA	

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

Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		52,273	0
	Total for Key Service Area	**52,273**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	52,273	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
2 Assessments of LLGs conducted	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		3,734	0
	Total for Key Service Area	**3,734**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,734	0
	Ext Finance	0	0
	Total for Department	**122,675**	**10,639**
	Wage	13,000	3,139
	Non-Wage	35,000	7,500
	GoU Dev	74,675	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	1 quarterly audit conducted	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500	125
	Total for Key Service Area	**500**	**125**
	Wage	0	0
	Non-Wage	500	125
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 quarterly audits on HIV prevention, control and management reports produced.	1 quarterly audit on HIV prevention, control and management reports produced.	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500	125
	Total for Key Service Area	**500**	**125**
	Wage	0	0
	Non-Wage	500	125
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Internal audits followed up	Internal audits followed up	No variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 quarterly audits to be conducted.	1 quarterly audits was conducted.	no variation
1 quarterly inspections and reviews to be conducted	1 quarterly inspection and review was conducted	No variation

VOTE: 707 Iganga Municipal Council

Quarter 1

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		13,000	2,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	2,000
221003 Staff Training		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,000	0
222001 Information and Communication Technology Services.		1,000	0
225204 Monitoring and Supervision of capital work		400	0
227001 Travel inland		10,600	3,250
227004 Fuel, Lubricants and Oils		1,000	250
	Total for Key Service Area	**36,000**	**8,689**
	Wage	13,000	2,939
	Non-Wage	23,000	5,750
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**37,000**	**8,939**
	Wage	13,000	2,939
	Non-Wage	24,000	6,000
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	1 profile of tourism sites done	no variation
	1 profile of tourism sites done	no reason for variation
1	1 tourist business inspection done	no variation
	Not done	To be in third Quarter

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,795	2,698
	Total for Key Service Area	**10,795**	**2,698**
	Wage	0	0
	Non-Wage	10,795	2,698
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
	1	No varfiation
1	1 sensitization meeting held om trade policy	No variation
	survey/census on business establishment not done	To be done in 3rd quarter
1	1 inspection done on value for money	No variation
1	Not yet done	To be done in 3rd quarter

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,965	4,491
	Total for Key Service Area	**17,965**	**4,491**
	Wage	0	0
	Non-Wage	17,965	4,491
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
3 month	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	25,000	5,572
Total for Key Service Area	**25,000**	**5,572**
Wage	25,000	5,572
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
	0	will be handled in 3rd and forth quarter
	0	to behandled in the next quarter
	1 was done	No variation
	0	To be handled next quarter

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,250
Total for Key Service Area	**10,000**	**1,250**
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,498	1,874

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**7,498**	**1,874**
	Wage	0	0
	Non-Wage	7,498	1,874
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**71,259**	**15,886**
	Wage	25,000	5,572
	Non-Wage	46,259	10,313
	GoU Dev	0	0
	Ext Finance	0	0

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
perpetrators taken to court and dealt with	5 pepetrators taken to court	inadequate funds
Tracking of illegal connstructions and activities done	40% of illegal constructionns tracked	No variation
5 buildings/ facilities mantained	0	inadequate funds

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	2,478
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		3,000	0
224004 Beddings, Clothing, Footwear and related Services		5,000	0
227004 Fuel, Lubricants and Oils		7,000	500
	Total for Key Service Area	**21,000**	**2,978**
	Wage	0	0
	Non-Wage	21,000	2,978
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Domestic arrears paid	Domestic arrears paid (1 creditor paid)	inadequate funds
Domestic arrears paid	Domestic arrears paid (1 crditor paid)	inadequate funds

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

Item		Approved Budget	Spent
225101 Consultancy Services		31,202	7,800
	Total for Key Service Area	**31,202**	**7,800**
	Wage	0	0
	Non-Wage	31,202	7,800

Department: 010 Administration

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 advert	1 advert run	no variation
1	1 prebid meeting organised	No variation
Bid documents printed	Bid documents printed	No variation
procurement meetings workshops attended.	1 meeting attended on new procuremnet guidelines	No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	250
Total for Key Service Area	**20,000**	**250**
Wage	0	0
Non-Wage	20,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

125	128 mails disseminated	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	3,600	250
Total for Key Service Area	**12,600**	**250**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	12,600	250
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Pension to ....staff paid	Pension to..... staff paid	inadequatey funds from Ministry of Finance
gratuity to .....staff paid	gratuity to 15 staff 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	405,904	66,826
273104 Pension	341,259	73,055
273105 Gratuity	409,649	0
352881 Pension and Gratuity Arrears Budgeting	713	0
Total for Key Service Area	**1,157,525**	**139,882**
Wage	405,904	66,826
Non-Wage	751,621	73,055
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

5 staff given capacity building	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	303,264	0
221003 Staff Training	2,000	0
227001 Travel inland	52,174	0
Total for Key Service Area	**357,438**	**0**
Wage	0	0
Non-Wage	305,264	0
GoU Dev	52,174	0

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

N / A

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

Item		Approved Budget	Spent
221003 Staff Training		2,000	1,000
	Total for Key Service Area	**2,000**	**1,000**
	Wage	0	0
	Non-Wage	2,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

monitoring of government projects done	NA	
5	7 cases attended	No variation
operation on stray animals done	2 operations on stray animals done	inadeqauate funds
Operations on illegal vending done	1 Operation on illegal vending done	inadeaquate funds
revenue mobilization done	2 operations for revenue mobilization done	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,600	15,098
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	12,000	1,500
221011 Printing, Stationery, Photocopying and Binding	7,000	500
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	4,800	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0

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
224010 Protective Gear		4,000	0
225101 Consultancy Services		3,000	1,470
225201 Consultancy Services-Capital		120,000	470
227001 Travel inland		456,781	500
227004 Fuel, Lubricants and Oils		8,000	2,178
263402 Transfer to Other Government Units		0	271,514
	Total for Key Service Area	**662,181**	**293,230**
	Wage	0	0
	Non-Wage	508,081	293,230
	GoU Dev	154,100	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

15 pensioners trained	15 pensioners trained	No variation
capacity building on mindset change done	0	Inadeqaute funds
1 Rewards and sanction meetings held	1 Rewards and sanction meeting held	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		360	90
221003 Staff Training		2,000	0
221009 Welfare and Entertainment		3,200	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		1,929	482
227004 Fuel, Lubricants and Oils		5,156	1,289
	Total for Key Service Area	**15,645**	**1,861**
	Wage	0	0
	Non-Wage	15,645	1,861
	GoU Dev	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**2,279,591**	**447,251**
	Wage	405,904	66,826
	Non-Wage	1,667,413	380,424
	GoU Dev	206,274	0
	Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Servicing of IFMIS computers and fueling of Generators	Servicing of IFMS computers and fueled 1 generator	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
211107 Boards, Committees and Council Allowances	7,000	1,750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	6,000	1,500
227001 Travel inland	6,000	1,200
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**30,000**	**7,200**
Wage	0	0
Non-Wage	30,000	7,200
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue collection and mobilization	Revenue collected was UGX 383,551,761	No variation

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

Item	Approved Budget	Spent
244002 Commitment fees	95,600	12,457
Total for Key Service Area	**95,600**	**12,457**
Wage	0	0
Non-Wage	95,600	12,457
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
1 Financial statement prepared	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
10% increament in OSR	15% increament	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,700	10,059
221011 Printing, Stationery, Photocopying and Binding		5,000	150
227001 Travel inland		7,000	500
	Total for Key Service Area	**23,700**	**10,709**
	Wage	0	0
	Non-Wage	23,700	10,709
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	Board of survey report prepared	No variation
1 Financial statement prepared	1 financial statement prepared	No variation
Updating of asset register	Asset Register updated	No vation
payment of salaries for 3 months	paymnet of salaries for 3 months i.e July, August and September 2025	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		123,342	27,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,500	5,220
221011 Printing, Stationery, Photocopying and Binding		5,000	0
222001 Information and Communication Technology Services.		6,000	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		16,000	0
	Total for Key Service Area	**173,842**	**33,186**
	Wage	123,342	27,966

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	50,500	5,220
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**323,142**	**63,553**
	Wage	123,342	27,966
	Non-Wage	199,800	35,587
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 meetings held	3 meetings held	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
211107 Boards, Committees and Council Allowances		5,212	1,300
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		1,000	0
	Total for Key Service Area	**8,212**	**1,300**
	Wage	0	0
	Non-Wage	8,212	1,300
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Payment of Mayor's emoluments, D. mayor, Speaker, Deputy Speaker done for 3 months	NA	
1 sub-county added	NA	
Formulation of 1 bye-law	NA	
2 workshops attended	NA	
Subscription to 1 Association done	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,260	125
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,429	232
221017 Membership dues and Subscription fees.	1,030	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		6,500	1,125
	Total for Key Service Area	**41,719**	**1,607**
	Wage	0	0
	Non-Wage	41,719	1,607
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 visit	NA	

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		5,000	0
	Total for Key Service Area	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

salaries for 6 staff paid for3 months	Salaries for 6 staff for 3 months i.e July, August and September 2025	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		53,859	12,772
211105 Ex-Gratia for Political leaders.		105,000	25,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		123,710	44,656
	Total for Key Service Area	**282,569**	**82,973**
	Wage	53,859	12,772

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	228,710	70,201
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**337,501**	**85,881**
	Wage	53,859	12,772
	Non-Wage	283,641	73,108
	GoU Dev	0	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
1 climate smart agriculture sanitization meetings conducted	NA	

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 staff paid salaries for 3 months	3 staff paid salaries for 3 months	No variation
500 farmers supported in urban farming	550	No variation
	3 demos constructed	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		100,800	25,200
221008 Information and Communication Technology Supplies.		6,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
224003 Agricultural Supplies and Services		21,891	5,945
227001 Travel inland		23,598	7,800
227004 Fuel, Lubricants and Oils		4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000	750
	Total for Key Service Area	**162,289**	**41,695**
	Wage	100,800	25,200
	Non-Wage	48,598	13,050
	GoU Dev	12,891	3,445

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

N / A

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	4,000	1,000
Total for Key Service Area	**4,000**	**1,000**
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Gender/HIV awareness campaign done	NA	

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

1 animal disease surveillance undertaken	1 animal disease surveillance undertaken	No variation

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,556	636
221002 Workshops, Meetings and Seminars		2,000	1,000
225204 Monitoring and Supervision of capital work		2,000	0
	Total for Key Service Area	**7,556**	**1,636**
	Wage	0	0
	Non-Wage	7,556	1,636
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
11 Town Agents facilitated with housing allowances	11 Town agents facilitated	No variation
1100 PDM beneficiaries supported in enterprise selection and access to funds	0	Funds not released
11 PDC members supported	11 PDCs supported	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,006	2,750
227001 Travel inland		13,200	3,300
	Total for Key Service Area	**24,206**	**6,050**
	Wage	0	0
	Non-Wage	24,206	6,050
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**200,051**	**50,381**
	Wage	100,800	25,200
	Non-Wage	86,360	21,736
	GoU Dev	12,891	3,445
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1 Quarterly transfers to lower facilities done	1 Quarterly transfer made	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
37 PHC staff salaries paid for 4 months	37 PHC staff salaries paid for 3months	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		937,306	157,384
263308 Sector Conditional Grant (Non-Wage)		118,753	29,688
	Total for Key Service Area	**1,056,059**	**187,072**
	Wage	937,306	157,384
	Non-Wage	118,753	29,688
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 training on HIV AIDs policy in work places carried out.	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	250
	Total for Key Service Area	**1,000**	**250**
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
1 solid waste management plan done and implemented	NA	
	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,800	950
	Total for Key Service Area	**3,800**	**950**
	Wage	0	0
	Non-Wage	3,800	950
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
1 monitoring of health activities	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,009	2,752
225202 Environment Impact Assessment for Capital Works		250	0
225204 Monitoring and Supervision of capital work		9,302	0
227001 Travel inland		2,000	500
	Total for Key Service Area	**24,561**	**3,252**
	Wage	0	0
	Non-Wage	15,009	3,252
	GoU Dev	9,552	0
	Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

N / A

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
221012 Small Office Equipment		1,995	0
224001 Medical Supplies and Services		4,000	0
228001 Maintenance-Buildings and Structures		2,000	0
312121 Non-Residential Buildings - Acquisition		30,000	0
	Total for Key Service Area	**37,995**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	37,995	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sanitation awareness camaigns held	NA	

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1 visits of dumping sites done	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	250
227001 Travel inland		7,000	2,800
	Total for Key Service Area	**8,000**	**3,050**
	Wage	0	0
	Non-Wage	8,000	3,050
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,131,416**	**194,574**
	Wage	937,306	157,384
	Non-Wage	146,563	37,190
	GoU Dev	47,548	0
	Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization meeting in schools conducted.	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	920	0
Total for Key Service Area	**920**	**0**
Wage	0	0
Non-Wage	920	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of Education staff for 3months	All primary teachers salaries were paid for 3 months	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,316,912	290,309
228001 Maintenance-Buildings and Structures	37,050	0
263308 Sector Conditional Grant (Non-Wage)	145,930	48,643
312121 Non-Residential Buildings - Acquisition	37,463	0
312235 Furniture and Fittings - Acquisition	26,610	0
Total for Key Service Area	**1,563,964**	**338,952**
Wage	1,316,912	290,309
Non-Wage	145,930	48,643
GoU Dev	101,122	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
60 staff paid salaries for 3 months	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,585,710	348,073
	Total for Key Service Area	**1,585,710**	**348,073**
	Wage	1,585,710	348,073
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
1 monitoring and inspection done	1 Monitoring visit done	Difficult in monitoring sisnce most of the schools were closed

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)		11,832	3,944
221003 Staff Training		10,000	3,333
	Total for Key Service Area	**21,832**	**7,277**
	Wage	0	0
	Non-Wage	21,832	7,277
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
50 schools monitored in the municipality for 1 terms	NA	
	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
staff salaries for trafditional Education staff paid for3 months	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		67,500	13,247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,464	0
225203 Appraisal and Feasibility Studies for Capital Works		1,700	0
225204 Monitoring and Supervision of capital work		3,622	0
227001 Travel inland		15,000	1,667
228002 Maintenance-Transport Equipment		5,000	0
	Total for Key Service Area	**94,286**	**14,914**
	Wage	67,500	13,247
	Non-Wage	21,464	1,667
	GoU Dev	5,322	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

7 schools maintainace and rehabilitation done	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		22,185	0
	Total for Key Service Area	**22,185**	**0**
	Wage	0	0
	Non-Wage	22,185	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 co-curricular activities participated in	NA	
1 co-curricular activity subscribed to	NA	
4 staff sports allowances paid for 1 quarters	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,000	4,667
221009 Welfare and Entertainment		33,000	11,000
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221017 Membership dues and Subscription fees.		3,000	1,000
	Total for Key Service Area	**51,000**	**16,667**
	Wage	0	0
	Non-Wage	51,000	16,667
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 SNE monitoring visit done	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	1,900
	Total for Key Service Area	**4,000**	**1,900**
	Wage	0	0
	Non-Wage	4,000	1,900
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,343,897**	**727,784**
	Wage	2,970,122	651,630
	Non-Wage	267,331	76,154
	GoU Dev	106,444	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
0.2kkm of road sealed using low-cost sealing technology	NA	Non
3km of road maintained under routine mechanized maintenance	3km of road maintained under routine mechanized maintenance	Non
Mechanical repairs	- 4 Vehicles Repaired and Serviced	Non
0.15km of Drainage Construction	0.2km of drainage constructed along Kyesimira, Munaba and Speke Roads	- Delayed Procurement of drainage construction materials

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

Item		Approved Budget	Spent
211101 General Staff Salaries		232,229	50,583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		197,680	40,451
211107 Boards, Committees and Council Allowances		2,800	0
221011 Printing, Stationery, Photocopying and Binding		8,000	2,000
221017 Membership dues and Subscription fees.		4,000	1,000
225201 Consultancy Services-Capital		8,000	2,000
225202 Environment Impact Assessment for Capital Works		16,000	3,000
227004 Fuel, Lubricants and Oils		175,940	37,375
228002 Maintenance-Transport Equipment		70,000	15,000
228004 Maintenance-Other Fixed Assets		667,580	21,120
	Total for Key Service Area	**1,382,229**	**172,528**
	Wage	232,229	50,583
	Non-Wage	1,000,000	114,317
	GoU Dev	150,000	7,628
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
1 street lights Installed and maintened	Nil	Budget Constrain
43km of road maintained by the road gang	43km of road maintained by the road gang	Budget Constrain

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,380	8,456
211107 Boards, Committees and Council Allowances		14,000	0
223005 Electricity		3,000	0
223006 Water		3,000	0
225101 Consultancy Services		10,000	0
228004 Maintenance-Other Fixed Assets		10,000	4,500
	Total for Key Service Area	**91,380**	**12,956**
	Wage	0	0
	Non-Wage	51,380	8,456
	GoU Dev	40,000	4,500
	Ext Finance	0	0
	Total for Department	**1,473,609**	**185,484**
	Wage	232,229	50,583
	Non-Wage	1,051,380	122,773
	GoU Dev	190,000	12,128
	Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
salaries to Natural Resources staff paid for 3 months.	Salaries to Natural resources staff paid for 3 months i.e July, August and September 2025	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		224,400	50,750
221008 Information and Communication Technology Supplies.		3,000	750
221012 Small Office Equipment		1,000	250
227001 Travel inland		4,500	3,125
	Total for Key Service Area	**232,900**	**54,875**
	Wage	224,400	50,750
	Non-Wage	4,500	1,125
	GoU Dev	4,000	3,000
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 awareness campaign done	NA	

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

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
224003 Agricultural Supplies and Services		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

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)		500	125
	Total for Key Service Area	**500**	**125**
	Wage	0	0
	Non-Wage	500	125
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

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

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

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	650
Total for Key Service Area	**1,000**	**650**
Wage	0	0
Non-Wage	1,000	650
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1	NA	
salaries for 5 staff paid for 3 months	NA	
Physical Planning Committee held	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
Total for Key Service Area	**6,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	**244,400**	**55,650**
Wage	224,400	50,750
Non-Wage	10,000	1,900
GoU Dev	10,000	3,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
1 stakeholders engagements to be conducted under UWEP	1 stakeholders' engagement conducted under UWEP	no variation
1 enforcement activities on recovery to be conducetd.	1 enforcement activity on recovery was conducted.	No variation
4 staff salaries to be paid for 3 months.	4 staff salaries paid for 3 months.	no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		49,780	9,581
227001 Travel inland		10,000	6,250
	Total for Key Service Area	**59,780**	**15,831**
	Wage	49,780	9,581
	Non-Wage	10,000	6,250
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	1 sensitization meeting on HIV prevention, drug uptake and testing held	no variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	250
	Total for Key Service Area	**1,000**	**250**
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Routine prosecuting of VAC and GBV offenders.	Routine prosecuting of VAC and GBV offenders.done	no variation
1 sentization meetings conducetd on children residential care conducted.	1 sanitization meeting conducted on children residential care	no variation
1 Trainings on strengthening the referal pattways.	1 Training on strengthening the referral pathways done	no variation
1 community sensitization on VAC and GBV conducted.	1 community sensitization on VAC and GBV conducted.	no variation

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	500
	Total for Key Service Area	**2,000**	**500**
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
1	1 child care institution inspected	no variation
3	3 workplaces inspected	no variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	1,000
227001 Travel inland		3,092	773
227004 Fuel, Lubricants and Oils		500	125
	Total for Key Service Area	**7,592**	**1,898**
	Wage	0	0
	Non-Wage	7,592	1,898
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	750
	Total for Key Service Area	**3,000**	**750**
	Wage	0	0
	Non-Wage	3,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

3 groups	3 groups of women trained in skills development	no variation
2 groups	2 youth groups trained in skills development	no variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	0
227001 Travel inland		20,071	0
263402 Transfer to Other Government Units		70,000	0
	Total for Key Service Area	**95,071**	**0**
	Wage	0	0
	Non-Wage	95,071	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**168,443**	**19,229**
	Wage	49,780	9,581
	Non-Wage	118,663	9,648
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
2 GoTV decoders for office the Mayor and Town Clerk	NA	
1 Quarterly progress reports prepared and submitted.	NA	
1 performance improvement activities conducted	NA	
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		13,000	3,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000	2,500
221011 Printing, Stationery, Photocopying and Binding		3,000	750
221012 Small Office Equipment		2,000	0
227001 Travel inland		8,468	750
227004 Fuel, Lubricants and Oils		4,000	1,000
	Total for Key Service Area	**45,468**	**8,139**
	Wage	13,000	3,139
	Non-Wage	25,000	5,000
	GoU Dev	7,468	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
1 monitoring visits conducted	NA	

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		1,500	0
225204 Monitoring and Supervision of capital work		19,701	2,500
	Total for Key Service Area	**21,201**	**2,500**
	Wage	0	0
	Non-Wage	10,000	2,500

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	11,201	0
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

2 solar street lights installed in town	NA
1 water tank installed at the municipal central stores	NA
8 executive chairs for office of the town clerk procured	NA

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

Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		52,273	0
	Total for Key Service Area	**52,273**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	52,273	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

2 Assessments of LLGs conducted	NA

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

Item		Approved Budget	Spent
227001 Travel inland		3,734	0
	Total for Key Service Area	**3,734**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,734	0
	Ext Finance	0	0
	Total for Department	**122,675**	**10,639**
	Wage	13,000	3,139
	Non-Wage	35,000	7,500
	GoU Dev	74,675	0
	Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	1 quarterly audit conducted	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500	125
	Total for Key Service Area	**500**	**125**
	Wage	0	0
	Non-Wage	500	125
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 quarterly audits on HIV prevention, control and management reports produced.	1 quarterly audit on HIV prevention, control and management reports produced.	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500	125
	Total for Key Service Area	**500**	**125**
	Wage	0	0
	Non-Wage	500	125
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Internal audits followed up	Internal audits followed up	No variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 quarterly audits to be conducted.	1 quarterly audits was conducted.	no variation

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 quarterly inspections and reviews to be conducted	1 quarterly inspection and review was conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	2,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221003 Staff Training	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	400	0
227001 Travel inland	10,600	3,250
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	**36,000**	**8,689**
Wage	13,000	2,939
Non-Wage	23,000	5,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**37,000**	**8,939**
Wage	13,000	2,939
Non-Wage	24,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	1 profile of tourism sites done	no variation
	1 profile of tourism sites done	no reason for variation
1	1 tourist business inspection done	no variation
	Not done	To be in third Quarter

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,795	2,698
	Total for Key Service Area	**10,795**	**2,698**
	Wage	0	0
	Non-Wage	10,795	2,698
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
	1	No varfiation
1	1 sensitization meeting held om trade policy	No variation
	survey/census on business establishment not done	To be done in 3rd quarter
1	1 inspection done on value for money	No variation
1	Not yet done	To be done in 3rd quarter

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,965	4,491
	Total for Key Service Area	**17,965**	**4,491**
	Wage	0	0
	Non-Wage	17,965	4,491
	GoU Dev	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

3 month	NA	

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	5,572
Total for Key Service Area	**25,000**	**5,572**
Wage	25,000	5,572
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

	0	will be handled in 3rd and forth quarter
	0	to behandled in the next quarter
	1 was done	No variation
	0	To be handled next quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,250
Total for Key Service Area	**10,000**	**1,250**
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000080 Economic Integration and Market Access		
PIAP Output: 17010401 Increased access to markets		
1	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,498	1,874
Total for Key Service Area	**7,498**	**1,874**
Wage	0	0
Non-Wage	7,498	1,874
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**71,259**	**15,886**
Wage	25,000	5,572
Non-Wage	46,259	10,313
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	5	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	1 report made

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1 report prepared

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	1000	128 mails disseminated

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	98% salaries

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	2025/26	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	10	inadeate funds

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	3	1 health facility monitored

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	15%	15%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	2025/26	1 report p-roduced

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1.320000000	UGX 383,551,761

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	10%	15%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
BFP prepared by 15th November	List	2025/26	BFP prepared by 15th

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	2025/25	1

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	2025/26	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	27	27

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of trees planted	Number	1000	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	1000	550

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Households supported with pest, vector and	Number	800	150

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70%	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	4	1 surveillance undertaken on

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	6000	2000

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	100%	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2025/26	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	1	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	20	

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities with a SPARS (Supervision,	Percentage	75%	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	4	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70%	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools rehabilitated.	Number	7	

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	7	4 Primary schools were

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	1	1 secondary school

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	80%	4 schools inspected

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	7	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	7	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	15	

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	6	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of medium volume roads sealed	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	4	3

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of Wetlands surveyed and mapped for	Percentage	60%	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	6	

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	1	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	8	8

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Municipality PDPs developed		1	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders at national and local government	Number	4	1

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	85%	50%

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of children living under residential care	Number	80	45

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	3	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of training programmes for family support practioners /	Number	12	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youth in livelihood and empowerment	Number	70	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	100%	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	100	

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1 perfromance audit taken

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1 audit conducted

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	Not done

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	4	70%

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output : 17010501 PPP Agreements and Policies signed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Business Associations formed/strengthened	Number	5	

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local SMEs linked to Local, Regional and	Number	4	

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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	central div	Urban Unconditional Non-Wage		50,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 224003 Agricultural Supplies and Services					
Solar driers	head office	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Equipment - Assorted Agriculture and Medical Equipment	headquarters	Programme Conditional Grant - Non Wage Recurrent		5,781	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabidongha Health Centre	Nabidongha Health Centre	Programme Conditional Grant - Non Wage Recurrent		21,389	0
IGANGA UMSC CLINIC HC III	IGANGA UMSC CLINIC HC III	Programme Conditional Grant - Non Wage Recurrent		16,444	0
Walugogo HC II	Walugogo HC II	Programme Conditional Grant - Non Wage Recurrent		10,694	0
IGANGA UMSC CLINIC HC III	IGANGA UMSC CLINIC HC III	Programme Conditional Grant - Non Wage Recurrent		5,732	0
Nabidongha Health Centre	Nabidongha Health Centre	Programme Conditional Grant - Non Wage Recurrent		8,925	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	head office	Programme Conditional Grant - Development		250	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring	head office	Programme Conditional Grant - Development		9,302	0
Key Service Area: 320027 Medical and Health Supplies					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	head quarters	Programme Conditional Grant - Development		1,995	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Walugogo HC II	Programme Conditional Grant - Development		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Nabidogha HC III	Programme Conditional Grant - Development		30,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	kasokoso P/S	Programme Conditional Grant - Development		37,050	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	head office	Programme Conditional Grant - Development		6,728	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	municipal schools	Programme Conditional Grant - Development		26,610	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	municipal schools	Programme Conditional Grant - Development		1,700	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Head office	Programme Conditional Grant - Development		3,622	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for Road Gangs	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		64,288	0
Labor and allowances for Drainage Construction along Wambuzi and Muzee Samson roads		Other Transfers from Central Government Uganda Road Fund (URF)		15,000	0
Labour for Pothole Patching		Other Transfers from Central Government Uganda Road Fund (URF)		4,200	0
Payment of Gratuity to road gang head men	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		5,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		89,160	0
Key Service Area: 260010 Road Rehabilitation					
Item: 211107 Boards, Committees and Council Allowances					
Allowances to the Building Control Committee	IMC	Locally Raised Revenues		14,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	IMC	Locally Raised Revenues		3,000	0
Item: 223006 Water					
Water - Sewerage Services		Locally Raised Revenues		3,000	0
Item: 225101 Consultancy Services					
Consultancy Services - Management		Locally Raised Revenues		10,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		5,000	0
Item: 263402 Transfer to Other Government Units					
Micro scale transfers	Micro beneficiaries	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		70,000	0

VOTE: 707 Iganga Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Water Dispenser	municipal head office	Urban Discretionary Equalisation Development Grant		1,800	0
Office Equipment and Supplies - Assorted Equipment	Mayor and Town Clerks offices	Urban Discretionary Equalisation Development Grant		200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	head office	Urban Discretionary Equalisation Development Grant		10,935	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Head office	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of DDEG projects	Head office	Urban Discretionary Equalisation Development Grant		19,403	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Iganga Municipality	Urban Discretionary Equalisation Development Grant		45,000	0
Office Equipment Maintenance - Furniture	office of the town clerk	Urban Discretionary Equalisation Development Grant		5,000	0
Machinery and Equipment - Water Systems	central store	Urban Discretionary Equalisation Development Grant		2,273	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Divisions	Urban Discretionary Equalisation Development Grant		3,734	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237705 Northern Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Northern Div	Urban Unconditional Non-Wage		54,100	0
Travel Inland - Allowances	Northern	Urban Unconditional Non-Wage		50,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Igamba Bikadho	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iganga MC HC III	Iganga MC HC III	Programme Conditional Grant - Non Wage Recurrent		21,389	0
Iganga MC HC III	Iganga MC HC III	Programme Conditional Grant - Non Wage Recurrent		34,180	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Iganga MC HC III	Programme Conditional Grant - Development		4,000	0

VOTE: 707 Iganga Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237705 Northern Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Igamba P/S	Programme Conditional Grant - Development		30,735	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Routine Mechanized Maintenance of roads		Other Transfers from Central Government Uganda Road Fund (URF)		9,272	0
Allowances to Engineering Department and DRC	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
NSSF Contribution for Road Gang		Other Transfers from Central Government Uganda Road Fund (URF)		1,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		56,880	0
Key Service Area: 260010 Road Rehabilitation					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Main Street and Mpindi road	Locally Raised Revenues		10,000	0
LCIII: S1903 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGAMBA T/C P/S	IGAMBA T/C P/S	Programme Conditional Grant - Non Wage Recurrent		31,790	0
Buligo T/C P/S	Buligo T/C P/S	Programme Conditional Grant - Non Wage Recurrent		16,370	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1903 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGANGA T/C P/S	IGANGA T/C P/S	Programme Conditional Grant - Non Wage Recurrent		34,430	0
NAKAVULE PRIMARY SCHOOL	NAKAVULE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,950	0
KASOKOSO T/C P/S	KASOKOSO T/C P/S	Programme Conditional Grant - Non Wage Recurrent		20,890	0
BUGUMBA NOOR ISLAMIC P/s	BUGUMBA NOOR ISLAMIC P/s	Programme Conditional Grant - Non Wage Recurrent		9,170	0
NOOR ISLAMIC P/s	NOOR ISLAMIC P/s	Programme Conditional Grant - Non Wage Recurrent		14,330	0