

VOTE: 707 Iganga Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 707 Iganga Municipal Council for FY 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: 10-02-2026

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

VOTE: 707 Iganga Municipal Council

Quarter 2

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	841,831	64%
Discretionary Government Transfers	1,732,197	1,732,197	858,298	50%
Conditional Government Transfers	6,376,336	6,376,336	3,147,802	49%
Other Government Transfers	304,451	304,451	173,113	57%
External Financing	0	0	0	
Total Revenues shares	9,732,984	9,732,984	5,021,045	52%

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	96,130	48%
Tourism Development	10,795	10,795	5,397	50%
Natural Resources, Environment, Climate Change, Land and Water Management	238,900	238,900	108,635	45%
Private Sector Development	27,965	27,965	11,781	42%
Integrated Transport Infrastructure and Services	1,473,609	1,473,609	496,293	34%
Sustainable Urbanisation and Housing	6,000	6,000	3,500	58%
Human Capital Development	4,670,256	4,670,256	1,869,426	40%
Public Sector Transformation	1,609,978	1,254,540	519,028	32%
Governance and Security	774,900	1,130,338	701,617	91%
Regional Balanced Development	401,312	401,312	260,323	65%
Development Plan Implementation	320,217	320,217	137,899	43%
Grand Total	9,732,984	9,732,984	4,210,030	43%
Wage	5,148,742	5,148,742	2,144,920	42%
Non-Wage Recurrent	3,936,410	3,936,410	1,867,806	47%
Domestic Devt	647,831	647,831	197,304	30%
External Financing	0	0	0	

VOTE: 707 Iganga Municipal Council

Quarter 2

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

By the end of quarter two, Iganga Municipal Council had culatively received ugx: 5,021,045 which is 52% of the Annual budget of ugx: 9,732,984,000 and the breakdown was as follows: Locally raised revenues performed at 64%, Discretionary Government Transfers performed at 50%, Conditional Government Transfers performed at 49% and Other Government Transfers performed at 57% and all funds were received as expected. The good perfomance of development grants came as a result of new reforms of releasing development grants of 2 quarters which was received in qtr 2. The municipal expenditure was as follows; wage performed at 42%, non wage performed at 48% and domestic development of 30%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,320,000	1,320,000	841,831	64%
Advertisements/Bill Boards	10,000	10,000	17,508	175%
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	126,912	42%
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	45,708	147%
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	230,984	107%
Property related Duties/Fees	600,000	600,000	371,304	62%
Rent & Rates - Non-Produced Assets – from private entities	0	0	6,000	
Discretionary Government Transfers	1,732,197	1,732,197	858,298	50%
Urban Discretionary Equalisation Development Grant	180,949	180,949	90,475	50%
Urban Unconditional Grant Wage	1,208,015	1,208,015	604,007	50%
Urban Unconditional Non-Wage	343,233	343,233	163,816	48%
Conditional Government Transfers	6,376,336	6,376,336	3,147,802	49%
Programme Conditional Grant - Non Wage Recurrent	2,268,726	2,268,726	1,093,998	48%
Programme Conditional Grant - Development	166,882	166,882	83,441	50%
Programme Conditional Grant - Wage Recurrent	3,940,727	3,940,727	1,970,364	50%
Other Government Transfers	304,451	304,451	173,113	57%
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	8,850	89%
Uganda Road Fund (URF)	199,380	199,380	159,245	80%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	2,500	25%
External Financing	0	0	0	

N / A

VOTE: 707 Iganga Municipal Council

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	9,732,984	9,732,984	5,021,045	52%

VOTE: 707 Iganga Municipal Council

Quarter 2

Cumulative Performance for Locally Raised Revenues

By the end of Qtr 2 the Municipality had cumulated collected 841,831,000 which is 64% of the annual revised budget of Ugx 1,320,000,000. the good performance is attributed to the new reforms of revenue collection like IRAS, and continuous sensitization of revenue payers.

Cumulative Performance for Central Government Transfers

During quarter two, the municipality received ugx: 861445802 as central government transfers which is 88.5% of the approved budget of ugx: 9,732,984,000 and the performance was as follows: Discretionary government transfers performed at 50% and conditional government transfers performed at 49% and the good performance was attributed to the new reform of releasing funds for 2 quarters in second quarter.

Cumulative Performance for Other Government Transfers

By the end of quarter 2 the municipality had Cumulatively received ugx: 173,113,000 which is 57% of the approved budget of 304,451,000. The breakdown was as follows: Grow performed at 25%, URF performed at 80% and UWEF was not received, support to PLE performed at 89%.

Cumulative Performance for External Financing

N/A

VOTE: 707 Iganga Municipal Council

Quarter 2

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	2,279,591	1,174,399	52%	727,148
Sub-Total	2,279,591	2,279,591	1,174,399	52%	727,148
Department: Finance					
10 Financial Management and Accountability (LG)	323,142	323,142	207,737	64%	144,184
Sub-Total	323,142	323,142	207,737	64%	144,184
Department: Statutory bodies					
10 Legislation and Oversight	337,501	337,501	180,625	54%	94,745
Sub-Total	337,501	337,501	180,625	54%	94,745
Department: Production and Marketing					
10 Agricultural Extension	168,289	168,289	81,394	48%	38,699
20 Agricultural Production	7,556	7,556	3,386	45%	1,750
30 Agricultural Value Chain Services	24,206	24,206	12,100	50%	6,050
Sub-Total	200,051	200,051	96,880	48%	46,499
Department: Health					
10 Primary HealthCare	1,056,059	1,056,059	420,980	40%	233,908
30 Health Management and Supervision	75,357	75,357	20,898	28%	13,396
Sub-Total	1,131,416	1,131,416	441,878	39%	247,304
Department: Education					
10 Pre-Primary and Primary Education	1,564,884	1,564,884	630,758	40%	291,805
20 Secondary Education	1,585,710	1,585,710	684,611	43%	336,538
40 Education&Sports Management and Inspection	189,303	189,303	63,955	34%	25,097
50 Special Needs Education	4,000	4,000	1,900	48%	0
Sub-Total	3,343,897	3,343,897	1,381,224	41%	653,440
Department: Roads and Engineering					
10 Community Access Roads	1,473,609	1,473,609	496,293	34%	310,809
Sub-Total	1,473,609	1,473,609	496,293	34%	310,809
Department: Natural Resources					
10 Natural Resources Management	244,400	244,400	111,885	46%	56,235
Sub-Total	244,400	244,400	111,885	46%	56,235

VOTE: 707 Iganga Municipal Council

Quarter 2

	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	59,780	27,384	46%	11,553
20 Empowerment and Mindset Change	108,663	108,663	6,796	6%	3,398
Sub-Total	168,443	168,443	34,180	20%	14,951
Department: Planning					
10 Planning and Statistics	122,675	122,675	34,329	28%	23,690
Sub-Total	122,675	122,675	34,329	28%	23,690
Department: Internal Audit					
10 Compliance	37,000	37,000	18,529	50%	9,589
Sub-Total	37,000	37,000	18,529	50%	9,589
Department: Trade, Industry and Local Development					
10 Commercial Services	53,761	53,761	25,523	47%	12,761
20 Value Chain Services	17,498	17,498	6,549	37%	3,425
Sub-Total	71,259	71,259	32,072	45%	16,186
Grand Total	9,732,984	9,732,984	4,210,030	43%	2,344,780

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,073,317	2,073,317	1,205,346	58%	652,323
Locally Raised Revenues	248,600	248,600	387,263	156%	209,708
Multi-Sectoral Transfers to LLGs_NonWage	607,545	607,545	216,941	36%	145,819
Programme Conditional Grant - Non Wage Recurrent	751,621	751,621	376,167	50%	187,727
Urban Unconditional Grant Wage	405,904	405,904	202,952	50%	101,476
Urban Unconditional Non-Wage	59,647	59,647	22,023	37%	7,593
Development Revenues	206,274	206,274	53,137	26%	53,137
Multi-Sectoral Transfers to LLGs_Gou	206,274	206,274	53,137	26%	53,137
Total Revenues Shares	2,279,591	2,279,591	1,258,483	55%	705,460

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	405,904	405,904	133,867	33%	67,041
Non Wage	1,667,413	1,667,413	987,394	59%	606,970
Development Expenditure					
Domestic Development	206,274	206,274	53,137	26%	53,137
External Financing	0	0	0	0%	0
Total Expenditure	2,279,591	2,279,591	1,174,399	52%	727,148

C: Unspent Balances

Recurrent Balances	652,323	1192340.118	84,085	
Wage		101,476	69,085	-289,509,606,810,370,700%
Non Wage		550,847	15,000	-101,831,487%
Development Balances			0	
Domestic Development			0	-10,417,418%
External Financing			0	0%
Total Unspent			84,085	-116,734,402%

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

During quarter two, the Department received ugx:1,258,483 which is 55% of the Annual budget of ugx: 2,279,591,000 which was as follows: local revenue performed at 156%. The good performance was attributed to the critical activities carried in the department i.e payment of creditors, as well as handling court cases, titling of council pieces of land, Multisectoral transfers non wage performed at 36%, Programme conditional grant non wage performed at 37%, Programme Conditional Grant - Non Wage Recurrent performed at 50% and wage performed at 50% and all funds were received as expected.

The departmental expenditure was as follows; wage performed at 33% and non wage performed at 60%.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had unspent balance of ugx; 69,085,000 which was wage to carter for recruitment of staff in the Depoartment.

Highlights of physical performance by end of the quarter

- Attended to 2 court cases.
- Enforced the removal of road side vendors.
- Paid creditors i.e Mugweri
- Had an operation to impound loitering animals.
- Held 3 TPC meetings i.e October, November and December 2025.
- Had an operation to deal with illegal constructions.

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,142	323,142	213,934	66%	147,512
Locally Raised Revenues	166,800	166,800	135,764	81%	108,427
Urban Unconditional Grant Wage	123,342	123,342	61,671	50%	30,835
Urban Unconditional Non-Wage	33,000	33,000	16,500	50%	8,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	323,142	323,142	213,934	66%	147,512
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,342	123,342	55,474	45%	27,508
Non Wage	199,800	199,800	152,263	76%	116,677
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	323,142	323,142	207,737	64%	144,184
C: Unspent Balances					
Recurrent Balances	147,512	224969.535	6,198		
Wage		30,835	6,197	-2,750,755%	
Non Wage		116,677	0	-16,545,975%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,198	-20,626,179%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 2, Finance department had cumulatively received ugx: 213,934,000 which is 66% of the Annual budget of ugx: 323.142,000 with quarter outrun of 147,512,000. The breakdown was as follows; Local revenue performed at 81%, unconditional grant wage performed at 50% and non wage performed at 50% and all funds were received as expected.

The departmental expenditure was as follows: wage performed at 50% and non wage performed at 76%.

Reasons for unspent balances on the bank account

By the end of the quarter, 6,197,000 quarter Finance departemnt had ugx: 6,197,000 as unspent balance and this was wage to carter for recruitment Senior Accountant .

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Update of assests register done.
- 2 Finance Committee meetings held
- Revenue mobilization in the business sector done.
- Sensitization of tax payers
- Cordination of finance committee meetings.
- Preparation of quarterly IRAS reports.
- 1 Quarterly report prepared
- BFP prepared

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	337,501	337,501	181,551	54%	94,978
Locally Raised Revenues	167,000	167,000	96,301	58%	52,353
Urban Unconditional Grant Wage	53,859	53,859	26,930	50%	13,465
Urban Unconditional Non-Wage	116,641	116,641	58,321	50%	29,160
Development Revenues	0	0	0	0%	0
Total Revenues Shares	337,501	337,501	181,551	54%	94,978
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,859	53,859	26,004	48%	13,231
Non Wage	283,641	283,641	154,622	55%	81,513
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	337,501	337,501	180,625	54%	94,745
C: Unspent Balances					
Recurrent Balances	94,978	179119.9655	926		
Wage		13,465	926	-1,323,149%	
Non Wage		81,513	0	-15,160,849%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			926	-17,967,547%	

Summary of Department Revenues and Expenditure by Source

The Department cumulatively recieved ugx: 181,551,000 which is 54% of the Annual budget of ugx: 337,501,00 and the breakdown was as follows: local revenue performed at 58%, unconditional grant wage performed at 50% and unconditional grant non wage performed at 50% and all funds were received as expected.

The departmental expenditure was as follows: wage performed at. 48% and non wage performed at 55%.

Reasons for unspent balances on the bank account

By the end of the quarter, the departmnet had Ugx.926,000,000 which was unspent wage to carter for payment of political gratuity.

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Paid salaries for 6 staff for 3 months i.e October, November and December 2025.
- Paid Ex-gratia to both Division and Municipal Councillors for Quarter 2 F/Y 2025/26.
- Held 3 Executive Committee meetings for the months of october, November and December 2025.
- Held 2 Full Council sittings on 30th October, 2025 and 18th December, 2025.
- Held 2 sectrol Committee meetings.
- Had a monitoring visit with Executive Committte members in the month of December, 2025.

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	187,160	187,160	93,435	50%	25,555
Locally Raised Revenues	1,000	1,000	355	36%	355
Programme Conditional Grant - Non Wage Recurrent	85,360	85,360	42,680	50%	0
Programme Conditional Grant - Wage Recurrent	100,800	100,800	50,400	50%	25,200
Development Revenues	12,891	12,891	6,445	50%	0
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	0
Total Revenues Shares	200,051	200,051	99,881	50%	25,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	50,400	50%	25,200
Non Wage	86,360	86,360	43,035	50%	21,299
Development Expenditure					
Domestic Development	12,891	12,891	3,445	27%	0
External Financing	0	0	0	0%	0
Total Expenditure	200,051	200,051	96,880	48%	46,499
C: Unspent Balances					
Recurrent Balances	25,555	93289.00225	0		
Wage		25,200	0	-2,520,000%	
Non Wage		355	0	-4,288,545%	
Development Balances			3,000		
Domestic Development			3,000	-322,266%	
External Financing			0	0%	
Total Unspent			3,001	-9,662,435%	

Summary of Department Revenues and Expenditure by Source

During quarter 2, Production department received ugx: 99,881,000 which is 50% of the Annual budget of ugx: 187,160,000 and the breakdown was as follows; programme conditional grant non wage performed at 50% and the good performance was because of the new reforms in the department of receiving funds of two quarters in quarter 2, programme conditional grant wage performed at 50.% and programme conditional grant development performed at 50%. All funds were received as expected.

The departmental expenditure was as follows: wage performed at 50%, non wage performed at 50% and domestic development performed at 27.% this low performance was attributed to failure to execute the activity due to inadequate funds in the quarter and it was rolled to Qtr 3.

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter the department had unspent balance of UGX: 3,001,000 of which ugx 3,000,000 was meant for acquisition of ICT Equipment under development grant, however the activity wasn't executed due to inadequate funds received in quarter 2 and it was rolled to quarter 3.

Highlights of physical performance by end of the quarter

- Sensitized 2000 PDM beneficiaries
- Sensitized 50 Urban farmers
- developed 3 demo sites
- Trained 550 farmers in best agronomic practices.

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,083,868	1,083,868	543,234	50%	271,717
Locally Raised Revenues	9,000	9,000	5,800	64%	3,000
Programme Conditional Grant - Non Wage Recurrent	137,563	137,563	68,781	50%	34,391
Programme Conditional Grant - Wage Recurrent	937,306	937,306	468,653	50%	234,326
Development Revenues	47,548	47,548	23,774	50%	23,774
Programme Conditional Grant - Development	47,548	47,548	23,774	50%	23,774
Total Revenues Shares	1,131,416	1,131,416	567,008	50%	295,491
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	937,306	937,306	361,603	39%	204,220
Non Wage	146,563	146,563	74,529	51%	37,338
Development Expenditure					
Domestic Development	47,548	47,548	5,746	12%	5,746
External Financing	0	0	0	0%	0
Total Expenditure	1,131,416	1,131,416	441,878	39%	247,304
C: Unspent Balances					
Recurrent Balances	271,717	512524.97725	107,102		
Wage		234,326	107,050	188,354,050,039,267,600%	
Non Wage		37,391	53	-7,360,512%	
Development Balances			18,028		
Domestic Development			18,028	-1,739,514%	
External Financing			0	0%	
Total Unspent			125,130	-43,892,283%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, Health department had cumulatively received ugx;567,008,00 which is 50% of the Annual budget of ugx: 1,131,416,000 and the performance was as follows: local revenue performed at 62%, programme conditional grant non wage performed at 50% and wage performed at 50% and all funds were received as expected.

The departmental expenditure was as follows: wage performed at 39% and non wage performed at 51% and all staff received their salaries as expected.

Reasons for unspent balances on the bank account

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of quarter two, Health department had a total of ugx: 125,130,000 as unspent balance of 107,050,000 and this wage to carter for recruitment of Principal Medical Officer, ugx. 18,028,000 which was domestic Development which wasnot enough to execute activities in the Department.

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.

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,237,453	3,237,453	1,577,855	49%	752,630
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	10,000	10,000	8,850	89%	8,850
Programme Conditional Grant - Non Wage Recurrent	244,331	244,331	81,444	33%	0
Programme Conditional Grant - Wage Recurrent	2,902,622	2,902,622	1,451,311	50%	725,655
Urban Unconditional Grant Wage	67,500	67,500	33,750	50%	16,875
Urban Unconditional Non-Wage	5,000	5,000	2,500	50%	1,250
Development Revenues	106,444	106,444	53,222	50%	53,222
Programme Conditional Grant - Development	106,444	106,444	53,222	50%	53,222
Total Revenues Shares	3,343,897	3,343,897	1,631,077	49%	805,852
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,970,122	2,970,122	1,293,220	44%	641,590
Non Wage	267,331	267,331	85,904	32%	9,750
Development Expenditure					
Domestic Development	106,444	106,444	2,100	2%	2,100
External Financing	0	0	0	0%	0
Total Expenditure	3,343,897	3,343,897	1,381,224	41%	653,440
C: Unspent Balances					
Recurrent Balances	752,630	1460703.17325	198,731		
Wage		742,530	191,841	-64,158,996%	
Non Wage		10,100	6,890	-7,648,179%	
Development Balances			51,122		
Domestic Development			51,122	-2,817,878%	
External Financing			0	0%	
Total Unspent			249,853	-137,316,516%	

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of quarter two, Education department had received ugx: 1,631,077,000 which is 49% of the annual budget of Ugx 3,343,897. The breakdown was as follows;
Programme conditional grant non wage was 81,444,000 performing at 33%, programme conditional grant wage performed at 50% , proram conditional grant wage recurrent perfomed at 50%, unconditional grant non wage performed at 50% and no development grants were received. all activities were rolled to qtr 3.
The departmental expenditure was as follows: wage performed at 44%. and non wage performed at 32%, Domestic development perfomed at 2% and teh poor perfromance was attributed to inadequate funds released in the quarter and all activities were rolled to qtr 3.

Reasons for unspent balances on the bank account

By the end of quarter Education department had ugx: 249,853,000 and of which ugx: 191,841,000 was wage to carter for recruitment of staff and Ugx 51,122,000 .Development ugx 51,122,000 for projects which were rolled to qtr 3 since funds received were inadequate.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 6 months
- 52 primary schools monitored and inspected.
- 11 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.

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,283,609	1,283,609	642,435	50%	310,159
Other Transfers from Central Government	49,380	49,380	25,320	51%	1,601
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	232,229	232,229	116,115	50%	58,057
Urban Unconditional Non-Wage	2,000	2,000	1,000	50%	500
Development Revenues	190,000	190,000	133,925	70%	121,775
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	150,000	150,000	133,925	89%	121,775
Total Revenues Shares	1,473,609	1,473,609	776,360	53%	431,934
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,229	232,229	81,760	35%	31,177
Non Wage	1,051,380	1,051,380	299,337	28%	176,564
Development Expenditure					
Domestic Development	190,000	190,000	115,196	61%	103,068
External Financing	0	0	0	0%	0
Total Expenditure	1,473,609	1,473,609	496,293	34%	310,809
C: Unspent Balances					
Recurrent Balances	310,159	528643.399	261,337		
Wage		58,057	34,355	-3,117,704%	
Non Wage		252,101	226,983	-43,688,801%	
Development Balances			18,729		
Domestic Development			18,729	-14,906,585%	
External Financing			0	0%	
Total Unspent			280,066	-49,197,404%	

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

The Department has so far received ugx: 787,059,839/= which is 53% of the Annual budget of ugx; 1,473,609,000 and the breakdown was as follows: 500,000,000/= for road development, 159,245,181/= from URF, 116,114,658/= from wage, 1,000,000/= from naon wage, 10,700,000/= from Local Revenue.

The departmental expenditure was as as per the work plan. there is unspent balance Of 248,433,080/=.

Reasons for unspent balances on the bank account

- Low Cost sealing of roads in Mutukula and Walugogo Estates Parish has delayed due to delayed response by MoW&T on the use of road development funds for low cost sealing.

Highlights of physical performance by end of the quarter

- Drainage Construction along Kyesimira, Munaba/Mufumba, Walukumu, Speke, Mulondo, Wambi, Abdalah Waibi, Muzee Samson etc roads under the road development grant.
- Routine Mechanized Maintenance of 7km.
- Routine Manual Maintenance by the road gangs.
- Repair of road equipment
- Drainage construction along Wambuzi, and Muzee Samson, under URF
- Payment of engineering staff salaries.

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,400	234,400	118,350	50%	57,350
Locally Raised Revenues	5,000	5,000	3,650	73%	0
Urban Unconditional Grant Wage	224,400	224,400	112,200	50%	56,100
Urban Unconditional Non-Wage	5,000	5,000	2,500	50%	1,250
Development Revenues	10,000	10,000	6,500	65%	3,500
Locally Raised Revenues	10,000	10,000	6,500	65%	3,500
Total Revenues Shares	244,400	244,400	124,850	51%	60,850
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,400	224,400	101,500	45%	50,750
Non Wage	10,000	10,000	3,885	39%	1,985
Development Expenditure					
Domestic Development	10,000	10,000	6,500	65%	3,500
External Financing	0	0	0	0%	0
Total Expenditure	244,400	244,400	111,885	46%	56,235
C: Unspent Balances					
Recurrent Balances	57,350	111334.851	12,965		
Wage		56,100	10,700	-5,074,985%	
Non Wage		1,250	2,265	-447,250%	
Development Balances			0		
Domestic Development			0	-596,500%	
External Financing			0	0%	
Total Unspent			12,965	-11,127,620%	

Summary of Department Revenues and Expenditure by Source

During quarter two, Natural resources department had received ugx121,350,00 which is 50% of the approved budget of ugx 244,400,000 and the breakdown was as follows; unconditional grant wage performed at 50%, locally raised revenues performed at 73% and the good performance was because of prioritizing land titling in the municipality, unconditional grant non wage performed at 50% and local revenue development performed at 30%.

The departmental expenditure was as follows: wage performed at %, non wage performed at 45% and domestic development performed at 65%.

Reasons for unspent balances on the bank account

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of quarter two, Natural resources department had a total of ugx: 12,965,000 as unspent balances and the of which ugx.10,700,000 was wage to carter for salary adjustments for the land officer who was restructed and non wage of ugx: 2,265,000 which was to carter for acquisition of land titles that was rolled to the next quarter.

Highlights of physical performance by end of the quarter

- one land title acquired
- 3 monitoring and inspections carried out.
- 3 physical planning committees held.
- one wetland surveyed and mapped.
- 5 staff paid salaries.
- 1 wetland restored.

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	168,443	168,443	39,704	24%	17,093
Locally Raised Revenues	5,000	5,000	500	10%	0
Other Transfers from Central Government	95,071	95,071	5,018	5%	0
Programme Conditional Grant - Non Wage Recurrent	13,592	13,592	6,796	50%	3,398
Urban Unconditional Grant Wage	49,780	49,780	24,890	50%	12,445
Urban Unconditional Non-Wage	5,000	5,000	2,500	50%	1,250
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	168,443	168,443	39,704	24%	17,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,780	49,780	19,884	40%	10,303
Non Wage	118,663	118,663	14,296	12%	4,648
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	168,443	168,443	34,180	20%	14,951
C: Unspent Balances					
Recurrent Balances	17,093	57061.77275	5,523		
Wage		12,445	5,006	156,324,275,143,087,840%	
Non Wage		4,648	518	-3,426,712%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,523	-3,400,926%	

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of quarter two, Community department had cumulatively received UGX: 39,704,000 of the budget of UGX: 168,443,000 which is 24% which was as follows: OGT performed at 5%, and the poor was attributed to the mother ministry not sending money and did not officially communicate, PCG non wage performed at 50% UCG wage performed at 50% and UCG Non-wage performed at 50% and local revenue performed at 10%. and the poor performance was attributed to prioritizing other Departments.

The departmental expenditure was UGX 34,180,000 of which wage performed at 40% and non wage performed at 12%.

Reasons for unspent balances on the bank account

By the end of quarter two, Community department had a total of UGX: 5,523,000 as unspent balance of which UGX: 5,006,000 was wage to cater for recruitment of the PCDO and Non-wage of UGX 518,000,000 to cater for UWEP activities, GROW.

Highlights of physical performance by end of the quarter

- Monitoring of Youth activities
 - Monitoring of women activities
 - Monitoring PDM activities.
- support to special interest groups i.e Youth, Eldery and PWDs done.
1 sensitization meeting on Gender mainstreaming done.
HIV/AIDS main streaming sensitization meeting held.

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,000	48,000	25,464	53%	14,714
Locally Raised Revenues	5,000	5,000	6,464	129%	6,464
Urban Unconditional Grant Wage	13,000	13,000	6,500	50%	3,250
Urban Unconditional Non-Wage	30,000	30,000	12,500	42%	5,000
Development Revenues	74,675	74,675	37,338	50%	37,338
Urban Discretionary Equalisation Development Grant	74,675	74,675	37,338	50%	37,338
Total Revenues Shares	122,675	122,675	62,802	51%	52,052
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,000	13,000	4,186	32%	1,046
Non Wage	35,000	35,000	18,964	54%	11,464
Development Expenditure					
Domestic Development	74,675	74,675	11,180	15%	11,180
External Financing	0	0	0	0%	0
Total Expenditure	122,675	122,675	34,329	28%	23,690
C: Unspent Balances					
Recurrent Balances	14,714	24510.396	2,314		
Wage		3,250	2,314	-104,640%	
Non Wage		11,464	0	-277,819,100,548,289,340%	
Development Balances			26,158		
Domestic Development			26,158	-2,902,490%	
External Financing			0	0%	
Total Unspent			28,472	-3,380,858%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, planning department had received ugx: 62,802,000 which is 51% of the approved budget of ugx; 122,675,000 and the breakdown was as follows: unconditional grant wage performed at 50% and unconditional grant non wage performed at 42% , DDEG performed at 50%, locally raised revenues performed at 129% and the good performance was attributed to prioritizing activities in the depoartment like Budget conference, Assessment

The departmental expenditure was as follows: wage performed at 32% and non wage performed at 54%, DDEG performed at 15%

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had total unspent balance of Ugx 28,472,000 of which ugx 2,314,000 was wage to carter for recruitment of a Planner and Ugx 26,158,000 which was development to carter for installation of solar lights which was pending procurement process.

Highlights of physical performance by end of the quarter

- Preparation of quarter 2 performance report.
- Cordination of Lower local government performance assessment.
- coordination of mock assessment exercise
- coordination of external assessment
- Preparation of MDP IV
- 1 monitoring visit to governmnet projects done
- Data management and dissemination done
- Statistical abstract produced

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,000	37,000	19,150	52%	9,900
Locally Raised Revenues	10,000	10,000	6,650	67%	4,150
Urban Unconditional Grant Wage	13,000	13,000	6,500	50%	3,250
Urban Unconditional Non-Wage	14,000	14,000	6,000	43%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	37,000	37,000	19,150	52%	9,900
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,000	13,000	5,879	45%	2,939
Non Wage	24,000	24,000	12,650	53%	6,650
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,000	37,000	18,529	50%	9,589
C: Unspent Balances					
Recurrent Balances	9,900	18839.415	621		
Wage		3,250	621	-293,941%	
Non Wage		6,650	0	347,720,552,284,166,660%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			621	-1,842,983%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, Audit department had cumulately received ugx: 19,150,000 which is 52% of the Annual budget of ugx: 37,000,000 and the breakdown was as follows: local revenue performed at 67%, unconditional grant wage performed at 50% and unconditional grant non wage performed at 43% and all funds were received as expected.
Total expenditure was UGX 18,529,000 and it was as follows; wage performed at 45% and non wage performed at 53%.

Reasons for unspent balances on the bank account

By the end of the quarter the departmnet had unspent balance of ugx621,000 for recruitmnet of the Internal Auditor

VOTE: 707 Iganga Municipal Council

Quarter 2

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 done.
- 1 Quarterly audit on HIV prevention control and management reports produced
- 1 inspection and reviews visits conducted.
- 1Quarterly Audit report produced

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,259	71,259	34,379	48%	17,815
Locally Raised Revenues	5,000	5,000	1,250	25%	1,250
Programme Conditional Grant - Non Wage Recurrent	36,259	36,259	18,129	50%	9,065
Urban Unconditional Grant Wage	25,000	25,000	12,500	50%	6,250
Urban Unconditional Non-Wage	5,000	5,000	2,500	50%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,259	71,259	34,379	48%	17,815
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	11,144	45%	5,572
Non Wage	46,259	46,259	20,927	45%	10,614
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,259	71,259	32,072	45%	16,186
C: Unspent Balances					
Recurrent Balances	17,815	34000.95925	2,308		
Wage		6,250	1,356	-324,966,571,463,571,100%	
Non Wage		11,565	952	-2,206,310%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,308	-3,189,358%	

Summary of Department Revenues and Expenditure by Source

During quarter two, Trade department received ugx: 34,379,000 which is 48% of the Annual budget of ugx: 71,259,000 and the breakdown was as follows: programme conditional grant wage performed at 50%, unconditional grant non wage performed at 50%, Local revenue performed at 25% and all funds were received as expected. The total departmental expenditure was 32,072,000 of which wage performed at 45% and non wage performed at 45%

Reasons for unspent balances on the bank account

VOTE: 707 Iganga Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of the quarter the Department had unspent balance of Ugx 2,308,000 of which wage was 1,356,000 to carter for salary adjustments and non-wage 952,000 to carter for sensitizaton of SMEs.

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.

VOTE: 707 Iganga Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	2 paerpetrators of illegal con	No variation
Tracking of illegal connstructions and activities done	20 illegal constructions and activities tracked i.e	No variation
5 buildings/ facilities mantained	None	Inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,520
221011 Printing, Stationery, Photocopying and Binding	1,000	550
221012 Small Office Equipment	3,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Budget Output	21,000	6,570
Wage	0	0
Non-Wage	21,000	6,570
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	NA
	NA

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

Item	Approved Budget	Spent
225101 Consultancy Services	31,202	7,801
Total for Budget Output	31,202	7,801
Wage	0	0
Non-Wage	31,202	7,801
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1	1 meeting	No variation
Bid documents printed	None	Inadequate funds
procurement meetings workshops attended.	1 workshop attended regarding ppda amended guidelines, regulations and Act. ppda headquarter on preference anmd reservation scheme and involvement of SIGS(Special Interest Groups) to poarticipate in procurement processes.	No variation
1 advert run	None	inadequate funds

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	150
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	4,000	3,450
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Budget Output	20,000	5,850
Wage	0	0
Non-Wage	20,000	5,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

125	80mails disseminated	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,455
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 Budget Output	12,600	2,705
Wage	0	0
Non-Wage	12,600	2,705
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

Pension tostaff paid	Pension to 40 pensioners paid	no variation
gratuity to 15 staff paid	Gratuity to 40 pensioners paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	405,904	67,041
273104 Pension	341,259	87,056
273105 Gratuity	409,649	186,940
352881 Pension and Gratuity Arrears Budgeting	713	0
Total for Budget Output	1,157,525	341,037
Wage	405,904	67,041
Non-Wage	751,621	273,996
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
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	303,264	0
221003 Staff Training	2,000	0
227001 Travel inland	52,174	0
Total for Budget Output	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	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

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 4 times	1 monitoring visit done	No variation
5	2 cases on illegal constructions	No variation cases are handled as they come
operation on stray animals done	1 Opearation on stray animalsm done	No variation
Operations on illegal vending done	a few operations dealt with	Inadequate funds
revenue mobilization done	Revenue mobilization done	No variation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,600	12,250
221008 Information and Communication Technology Supplies.	1,000	600
221009 Welfare and Entertainment	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	7,000	1,250
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	0
225201 Consultancy Services-Capital	120,000	33,930
227001 Travel inland	456,781	500
227004 Fuel, Lubricants and Oils	8,000	2,000
263402 Transfer to Other Government Units	0	304,794
Total for Budget Output	662,181	359,324
Wage	0	0
Non-Wage	508,081	306,187
GoU Dev	154,100	53,137
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

15 pensioners trained	15 pensioners trained	No variation
capacity building on mindset change done	1 training for mindset change done	No Variation
1 Rewards and sanction meetings held	None	Inadequate funds

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	2,000
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 Budget Output	15,645	3,861
Wage	0	0
Non-Wage	15,645	3,861
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,279,591	727,148
Wage	405,904	67,041
Non-Wage	1,667,413	606,970
GoU Dev	206,274	53,137
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 IFMIS computers and fueling of Generators	no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	1,800
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	30,000	7,800
Wage	0	0
Non-Wage	30,000	7,800
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 collection and mobilization done	no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
244002 Commitment fees	95,600	76,710
Total for Budget Output	95,600	76,710
Wage	0	0
Non-Wage	95,600	76,710
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	1 Financial statement prepared	no variation
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VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020201 Local Government own source revenue growth

10% increament in OSR	10% increament in OSR	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,700	0
221011 Printing, Stationery, Photocopying and Binding	5,000	350
227001 Travel inland	7,000	2,500
Total for Budget Output	23,700	2,850
Wage	0	0
Non-Wage	23,700	2,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	Preparation of Board of survey report done.	No reason for variation.
1 Financial statement prepared	1 Financial Statement prepared	No variation
Updating of asset register	Updating of asset register	No variation
payment of salaries for 3 months	payment of salaries for 3 months	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,342	27,508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,500	12,517
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	6,000	5,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	16,000	8,800
Total for Budget Output	173,842	56,824
Wage	123,342	27,508
Non-Wage	50,500	29,317
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,142	144,184
Wage	123,342	27,508
Non-Wage	199,800	116,677
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	2meetings i.e 76th and 77th	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	300
211107 Boards, Committees and Council Allowances	5,212	1,306
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	8,212	1,606
Wage	0	0
Non-Wage	8,212	1,606
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

Payment of Mayor's emoluments, D. mayor, Speaker, Deputy Speaker done for 3 months	Payment of Mayor's emoluments, D. mayor, Speaker, Deputy Speaker done for 3 monthsN	No variation
1 sub-county added	Expansion not done	Inadequate funds and political issues
Formulation of bye-law	2 byelaws formulated i.e sanitation byelaw and streets byelaw	No variation
1 attended	2 workshops attended i.e in Tororo and Masaka	No variation
Subscription to 1 Association done	Subscription to LVARAC, UAAU paid	Inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,260	12,945
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 Budget Output	41,719	14,427

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 visit	1 visit done	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
Total for Budget Output	5,000	0
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	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 for 3 months	SALARIES for 6 staff paid for 3 months i.e October, November and December paid	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,859	13,231
211105 Ex-Gratia for Political leaders.	105,000	26,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,710	38,605
Total for Budget Output	282,569	78,711
	Wage	53,859
	Non-Wage	228,710
	GoU Dev	0
	Ext Finance	0
Total for Department	337,501	94,745
	Wage	53,859
	Non-Wage	283,641
	GoU Dev	0
	Ext Finance	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1 climate smart agriculture sensitization meeting conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

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 i.e October, November and December 2025.	No variation
1000 farmers supported in urban farming	250 farmers	No variation
12 demos constructed in 11 Parishes	3	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	5,000
227001 Travel inland	23,598	3,999
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	250
Total for Budget Output	162,289	36,449
Wage	100,800	25,200
Non-Wage	48,598	11,249
GoU Dev	12,891	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Budget Output	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 doneNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
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 undertakenNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,556	750
221002 Workshops, Meetings and Seminars	2,000	0
225204 Monitoring and Supervision of capital work	2,000	1,000
Total for Budget Output	7,556	1,750
Wage	0	0
Non-Wage	7,556	1,750
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

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	NA
1100 PDM beneficiaries supported in enterprise selection and access to funds	NA
11 PDC members supported	NA

Expenditures incurred in the Quarter to deliver outputsUShs 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 Budget Output	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	46,499
Wage	100,800	25,200
Non-Wage	86,360	21,299
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	transfers made	No variation
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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 3 months	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	937,306	204,220
263308 Sector Conditional Grant (Non-Wage)	118,753	29,688
Total for Budget Output	1,056,059	233,908
Wage	937,306	204,220
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.	1 training on HIV policy at work place	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

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	1 solid waste management plan done however not yet implemented	Still going through process including political
1 sanitization meetings with 1000 food handlers done	NA	

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	950
Total for Budget Output	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 Adherence to client charter and ethical code of conduct by health workers

1 monitoring of health activities	1 monitoring of health activity done	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,009	3,200
225202 Environment Impact Assessment for Capital Works	250	125
225204 Monitoring and Supervision of capital work	9,302	4,651
227001 Travel inland	2,000	500
Total for Budget Output	24,561	8,476
Wage	0	0
Non-Wage	15,009	3,700
GoU Dev	9,552	4,776
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	970
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 Budget Output	37,995	970
Wage	0	0
Non-Wage	0	0
GoU Dev	37,995	970

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 050 Health

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sanitation awareness camaigns held	NA
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

2 visits of dumping sites done	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
227001 Travel inland	7,000	2,500
Total for Budget Output	8,000	2,750
Wage	0	0
Non-Wage	8,000	2,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,131,416	247,304
Wage	937,306	204,220
Non-Wage	146,563	37,338
GoU Dev	47,548	5,746
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	920	0
Total for Budget Output	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 3monthsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,316,912	291,805
228001 Maintenance-Buildings and Structures	37,050	0
263308 Sector Conditional Grant (Non-Wage)	145,930	0
312121 Non-Residential Buildings - Acquisition	37,463	0
312235 Furniture and Fittings - Acquisition	26,610	0
Total for Budget Output	1,563,964	291,805
Wage	1,316,912	291,805
Non-Wage	145,930	0
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 months60 staff paid salaries for October,November and Decemberno variation

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,585,710	336,538
Total for Budget Output	1,585,710	336,538
Wage	1,585,710	336,538
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, sanitation, food safety)

25 schools were monitored	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,832	0
221003 Staff Training	10,000	0
Total for Budget Output	21,832	0
Wage	0	0
Non-Wage	21,832	0
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

NA

3 UNEB examination sets supervised, invigilated, distributed and monitored e.g PLE, UCE and UACE	NA
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

staff salaries for trafditional Education staff paid for3 months	staff salaries for traditional Education staff paid for 12 months	No variation
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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	900
225203 Appraisal and Feasibility Studies for Capital Works	1,700	300
225204 Monitoring and Supervision of capital work	3,622	1,800

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	8,850
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	94,286	25,097
Wage	67,500	13,247
Non-Wage	21,464	9,750
GoU Dev	5,322	2,100
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 maintained and rehabilitated		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,185	0
Total for Budget Output	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

	NA	
1 co-curricular activity subscribed to	NA	
	4 staff sports allowances paid for 2 quarters	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
221009 Welfare and Entertainment	33,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	3,000	0
Total for Budget Output	51,000	0
Wage	0	0
Non-Wage	51,000	0
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

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

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	4 SNE monitoring visits done	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,343,897	653,440
Wage	2,970,122	641,590
Non-Wage	267,331	9,750
GoU Dev	106,444	2,100
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
0.3km of road sealed using low-cost sealing technology	This project has not taken off	We have been waiting for clearance from MoW&T to allow us use the 1BN for Low-Cost Sealing of roads. The 220m ugx is still unspent on the budget lines
3km of road maintained under routine mechanized maintenance	9km of roads maintained under routine mechanized maintenance	No variation
- 4 Vehicles repaired and serviced	4 Vehicles / road equipment have been repaired	No variation
0.15km of Drainage Construction	0.7km of Drainage Construction along Kyesimira, Wambi, Speke, Abdallah Kayaga, Mufumba, Kinyiri, Walukumu, Narambai, Nakabale, Road to Jubilee Church (Walugogo Estates) etc. road have been constructed.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	232,229	31,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,680	20,018
211107 Boards, Committees and Council Allowances	2,800	1,400
221011 Printing, Stationery, Photocopying and Binding	8,000	760
221017 Membership dues and Subscription fees.	4,000	540
225201 Consultancy Services-Capital	8,000	2,000
225202 Environment Impact Assessment for Capital Works	16,000	7,000
227004 Fuel, Lubricants and Oils	175,940	26,540
228002 Maintenance-Transport Equipment	70,000	25,000
228004 Maintenance-Other Fixed Assets	667,580	172,310
Total for Budget Output	1,382,229	286,745
Wage	232,229	31,177
Non-Wage	1,000,000	158,700
GoU Dev	150,000	96,868
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

1 street lights Installed and maintained	1 street lights maintained	Local Revenue has not been prioritized for this activity
43km of road maintained by the road gang	43km of road maintained by the road gang	No reason

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,380	17,864
211107 Boards, Committees and Council Allowances	14,000	5,100
223005 Electricity	3,000	0
223006 Water	3,000	0
225101 Consultancy Services	10,000	0
228004 Maintenance-Other Fixed Assets	10,000	1,100
Total for Budget Output	91,380	24,064
Wage	0	0
Non-Wage	51,380	17,864
GoU Dev	40,000	6,200
Ext Finance	0	0
Total for Department	1,473,609	310,809
Wage	232,229	31,177
Non-Wage	1,051,380	176,564
GoU Dev	190,000	103,068
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 12 months	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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	125
Total for Budget Output	232,900	51,875
Wage	224,400	50,750
Non-Wage	4,500	1,125
GoU Dev	4,000	0
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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	2,0000
	Ext Finance	00

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	110
Total for Budget Output	500	110
	Wage	00
	Non-Wage	500110
	GoU Dev	00
	Ext Finance	00

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	750
Total for Budget Output	1,000	750
	Wage	00
	Non-Wage	1,000750
	GoU Dev	00
	Ext Finance	00

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	0
Total for Budget Output	1,000	0
	Wage	00
	Non-Wage	1,0000

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	One land title for the bus park acquired	No variation
salaries for 5 staff paid for 3 months	salaries for 5 staff for 12 months	No variation
1 Physical Planning Committee held	3 physical planning Committees held	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,500
Total for Budget Output	6,000	3,500
Wage	0	0
Non-Wage	2,000	0
GoU Dev	4,000	3,500
Ext Finance	0	0
Total for Department	244,400	56,235
Wage	224,400	50,750
Non-Wage	10,000	1,985
GoU Dev	10,000	3,500
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 was conducted under UWEP	no variation
1 enforcement activities on recovery was conducted.	1 enforcement activities on recovery was conducted.	no reason for variation
4 staff salaries paid for 3 months.	4 staff salaries paid for 3 months.	no reason for variation

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,780	10,303
227001 Travel inland	10,000	1,250
Total for Budget Output	59,780	11,553
Wage	49,780	10,303
Non-Wage	10,000	1,250
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 sensitization meeting on HIV prevention, drug uptake and testing held	1 sensitization meeting on HIV prevention, drug uptake and testing held	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
Total for Budget Output	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

1 community sensitization on VAC and GBV conducted.	1 community sensitization on VAC and GBV conducted.	no variaton
Routine prosecuting of VAC and GBV offenders done	Routine prosecuting of VAC and GBV offenders done	no variation

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 100 Community Based Services

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

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

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

Key Service Area: 000023 Inspection and Monitoring

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

1child care institution inspected	1 child care institution inspected	no reason for variation
3 workplaces inspected	3 workplaces inspected	no reason for 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 Budget Output	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 Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 100 Community Based Services

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

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 of women trained in skills development	3 groups of women trained in skills development	no reason for variation
2 youth groups trained in skills development	2 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 Budget Output	95,071	0
Wage	0	0
Non-Wage	95,071	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,443	14,951
Wage	49,780	10,303
Non-Wage	118,663	4,648
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 were bought	no reason for variation
1 Quarterly progress reports prepared and submitted.	1 Quarterly progress reports prepared and submitted.	no variation
1 performance improvement activities conducted	1 performance improvement activities conducted	no reason for variation
1 BFP prepared and submitted	1 BFP prepared and submitted	no reason for variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	1,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	980
227001 Travel inland	8,468	3,446
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	45,468	13,722
Wage	13,000	1,046
Non-Wage	25,000	8,964
GoU Dev	7,468	3,712
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 monitoring visits conducted	1 monitoring visits conducted	no variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,500	750
225204 Monitoring and Supervision of capital work	19,701	7,351
Total for Budget Output	21,201	8,101
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	11,201	5,601
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
8 executive chairs for office of the town clerk procured	8 executive chairs for office of the town clerk procured	no variation
2 solar street lights installed in town	2 solar street lights installed in town	no variation
1 water tank installed at the municipal central stores	water tank was not installed at the municipal central stores	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	52,273	0
Total for Budget Output	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	Assessments of LLGs done	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,734	1,867
Total for Budget Output	3,734	1,867
Wage	0	0
Non-Wage	0	0
GoU Dev	3,734	1,867
Ext Finance	0	0
Total for Department	122,675	23,690
Wage	13,000	1,046
Non-Wage	35,000	11,464
GoU Dev	74,675	11,180
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 audits on climate adaption and mitigation activities conducted	1 quarterly audits on climate adaption and mitigation activities conducted	no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
Total for Budget Output	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 audit on HIV prevention, control and management reports produced.	1 quarterly audit on HIV prevention, control and management reports produced.	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
Total for Budget Output	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
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 quarterly audits was conducted.	1 quarterly audits was conducted.	No reason for variation
1 quarterly inspection and review was conducted	1 quarterly inspection and review was conducted	no reason for variation

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3,900
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	36,000	9,339
Wage	13,000	2,939
Non-Wage	23,000	6,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,000	9,589
Wage	13,000	2,939
Non-Wage	24,000	6,650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 profile of tourism sites done	no reason for variation
1 profile of tourism sites done	1 profile of tourism sites done	no reason for variation
1 tourist business inspection done	1 tourist business inspection done	no reason for variation
1 benchmarking done	1 benchmarking done	no reason for variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,795	2,699
Total for Budget Output	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
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 sensitization on business development services done	no variation
2	2 sensitization on registration for formal businesses	no variation
1	1 sensitization meeting done	no variation
survey/census on business establishment not done	survey/census on business establishment not done	no variation
1	1 inspection for value for money done	no reason for variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,965	4,490
Total for Budget Output	17,965	4,490
Wage	0	0
Non-Wage	17,965	4,490
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

3 month	2 staff paid salary for 3 months	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	5,572
Total for Budget Output	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

1	1 profiled list of buyers, sellers and producers of local goods	no reason for variation
1	1 training on value addition	no variation
1	1 training on value chain done	no reason for variation
1	1 inspections of MSMEs	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,550
Total for Budget Output	10,000	1,550
Wage	0	0
Non-Wage	10,000	1,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,498	1,875
Total for Budget Output	7,498	1,875

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,4981,875
	GoU Dev	00
	Ext Finance	00
	Total for Department	71,25916,186
	Wage	25,0005,572
	Non-Wage	46,25910,614
	GoU Dev	00
	Ext Finance	00

VOTE: 707 Iganga Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4	No variation
Tracking of illegal connstructions and activities done	20 illegal constructions and activities tracked i.e	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	4,998
221011 Printing, Stationery, Photocopying and Binding	1,000	550
221012 Small Office Equipment	3,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227004 Fuel, Lubricants and Oils	7,000	4,000
Total for Budget Output	21,000	9,548
Wage	0	0
Non-Wage	21,000	9,548
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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	31,202	15,601
Total for Budget Output	31,202	15,601
Wage	0	0
Non-Wage	31,202	15,601

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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	2	No variation
Bid documents printed	0	Inadequate funds
procurement meetings workshops attended.	2	No variation
a advert	0	inadequate funds

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	150
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	4,000	3,450
227004 Fuel, Lubricants and Oils	3,000	2,500
Total for Budget Output	20,000	6,100
Wage	0	0
Non-Wage	20,000	6,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

125	160	No variation
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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	2,455
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	3,600	500
Total for Budget Output	12,600	2,955

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	12,6002,955
	GoU Dev	00
	Ext Finance	00

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

PIAP Output: 14060102 Staff salaries and related costs paid

Pension tostaff paid	Pension to 40 pensioners staff paid	no variation
gratuity tostaff paid	.40 pensioners	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	133,867
273104 Pension	341,259	160,111
273105 Gratuity	409,649	186,940
352881 Pension and Gratuity Arrears Budgeting	713	0
Total for Budget Output	1,157,525	480,918
	Wage	405,904133,867
	Non-Wage	751,621347,051
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

5 staff given capacity building

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 Budget Output	357,438	0
	Wage	00
	Non-Wage	305,2640
	GoU Dev	52,1740

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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 Budget Output	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 4 times	2 visits done	No variation
5	4	No variation cases are handled as they come
operation on stray animals done	2 operations done	No variation
Operations on illegal vending done	a few operations deaklt with	Inadequate funds
revenue mobilization done	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	27,348
221008 Information and Communication Technology Supplies.	1,000	600
221009 Welfare and Entertainment	12,000	5,500
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
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

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	34,400
227001 Travel inland	456,781	1,000
227004 Fuel, Lubricants and Oils	8,000	4,178
263402 Transfer to Other Government Units	0	576,308
Total for Budget Output	662,181	652,554
Wage	0	0
Non-Wage	508,081	599,417
GoU Dev	154,100	53,137
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	No variation
capacity building on mindset change done	1	No Variation
1 Rewards and sanction meetings held	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)	360	180
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,200	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	1,929	964
227004 Fuel, Lubricants and Oils	5,156	2,578
Total for Budget Output	15,645	5,722
Wage	0	0
Non-Wage	15,645	5,722
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	2,279,5911,174,399
	Wage	405,904133,867
	Non-Wage	1,667,413987,394
	GoU Dev	206,27453,137
	Ext Finance	00

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 IFMIS computers and fueling of Generators	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
211107 Boards, Committees and Council Allowances	7,000	3,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	6,000	3,000
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

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 collection and mobilization done	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
244002 Commitment fees	95,600	89,167
Total for Budget Output	95,600	89,167
Wage	0	0
Non-Wage	95,600	89,167
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

1 Financial statement prepared	2 Financial statement prepared	no variation
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PIAP Output: 18020201 Local Government own source revenue growth

10% increament in OSR	10% increament in OSR	no reason for variation
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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	500
227001 Travel inland	7,000	3,000
Total for Budget Output	23,700	13,559
Wage	0	0
Non-Wage	23,700	13,559
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	Preparation of Board of survey report done.	No reason for variation.
1 Financial statement prepared	Financial Statement prepared	No variation
Updating of asset register	Updating of asset register	No variation
payment of salaries for 3 months	payment of salaries for 6 months	no variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	123,342	55,474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,500	17,737
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	6,000	5,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	16,000	8,800
Total for Budget Output	173,842	90,010
Wage	123,342	55,474

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	50,500	34,537
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	323,142	207,737
	Wage	123,342	55,474
	Non-Wage	199,800	152,263
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	4	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	300
211107 Boards, Committees and Council Allowances	5,212	2,606
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	8,212	2,906
Wage	0	0
Non-Wage	8,212	2,906
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

Payment of Mayor's emoluments, D. mayor, Speaker, Deputy Speaker done for 3 months	6months	No variation
1 sub-county added	0	Inadequate funds and political issues
Formulation of bye-law	2	No variation
1 attended	4 workshops	No variation
Subscription to 1 Association done	2 Associations	Inadequate funds

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,260	13,070
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,429	465

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,030	0
227004 Fuel, Lubricants and Oils	6,500	2,250
Total for Budget Output	41,719	16,035
Wage	0	0
Non-Wage	41,719	16,035
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	2 visits done	No variation
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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 Budget Output	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 for 3 months	6months	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,859	26,004
211105 Ex-Gratia for Political leaders.	105,000	52,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,710	83,261
Total for Budget Output	282,569	161,685

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	53,859	26,004
	Non-Wage	228,710	135,681
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	337,501	180,625
	Wage	53,859	26,004
	Non-Wage	283,641	154,622
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2 meetings held	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

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 6months i.e from July 2025 - December 2025	No variation
500 farmers supported in urban farming	500 farmers	No variation
	6	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	50,400
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
224003 Agricultural Supplies and Services	21,891	10,945
227001 Travel inland	23,598	11,799
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
Total for Budget Output	162,289	78,144
Wage	100,800	50,400
Non-Wage	48,598	24,299
GoU Dev	12,891	3,445

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

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	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
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

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	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
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

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,386
221002 Workshops, Meetings and Seminars	2,000	1,000
225204 Monitoring and Supervision of capital work	2,000	1,000
Total for Budget Output	7,556	3,386
Wage	0	0
Non-Wage	7,556	3,386
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

11 Town Agents facilitated with housing allowances

1100 PDM beneficiaries supported in enterprise selection and access to funds

11 PDC members supported

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	5,500
227001 Travel inland	13,200	6,600
Total for Budget Output	24,206	12,100
Wage	0	0
Non-Wage	24,206	12,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,051	96,880
Wage	100,800	50,400
Non-Wage	86,360	43,035
GoU Dev	12,891	3,445
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2 transfers 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 6 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	937,306	361,603
263308 Sector Conditional Grant (Non-Wage)	118,753	59,377
Total for Budget Output	1,056,059	420,980
Wage	937,306	361,603
Non-Wage	118,753	59,377
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.	1 training	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	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
1 solid waste management plan done and implemented	1	Still going through process including political
1 sanitization meetings with 1000 food handlers done		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	1,900
Total for Budget Output	3,800	1,900
Wage	0	0
Non-Wage	3,800	1,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

1 monitoring of health activities	2 monitoring of health activities done.	No variation
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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	5,952
225202 Environment Impact Assessment for Capital Works	250	125
225204 Monitoring and Supervision of capital work	9,302	4,651
227001 Travel inland	2,000	1,000
Total for Budget Output	24,561	11,728
Wage	0	0
Non-Wage	15,009	6,952
GoU Dev	9,552	4,776
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

N / A

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	970
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 Budget Output	37,995	970
Wage	0	0
Non-Wage	0	0
GoU Dev	37,995	970
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sanitation awareness camaigns held

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

2 visits of dumping sites done

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
227001 Travel inland	7,000	5,300
Total for Budget Output	8,000	5,800
Wage	0	0
Non-Wage	8,000	5,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,131,416	441,878
Wage	937,306	361,603
Non-Wage	146,563	74,529
GoU Dev	47,548	5,746
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

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

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 Budget Output	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

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	582,114
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 Budget Output	1,563,964	630,758
Wage	1,316,912	582,114
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)

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
60 staff paid salaries for 3 months	120	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	1,585,710	684,611
Total for Budget Output	1,585,710	684,611
Wage	1,585,710	684,611
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, sanitation, food safety)		
	45	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)	11,832	3,944
221003 Staff Training	10,000	3,333
Total for Budget Output	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

3 UNEB examination sets supervised, invigilated, distributed and monitored e.g PLE, UCE and UACE

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
staff salaries for traftional Education staff paid for3 months	salaries for 6 month paid to staff	No variation

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	67,500	26,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,464	900
225203 Appraisal and Feasibility Studies for Capital Works	1,700	300
225204 Monitoring and Supervision of capital work	3,622	1,800
227001 Travel inland	15,000	10,517
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	94,286	40,011
Wage	67,500	26,495
Non-Wage	21,464	11,417
GoU Dev	5,322	2,100
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

14

No variation

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 Budget Output	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 activity subscribed to

8 staff sports allowances paid

No variation

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Budget Output	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	8 4 SNE monitoring visits done	No variation
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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 Budget Output	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	1,381,224
Wage	2,970,122	1,293,220
Non-Wage	267,331	85,904
GoU Dev	106,444	2,100
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
0.3km of road sealed using low-cost sealing technology	This project has not taken off	We have been waiting for clearance from MoW&T to allow us use the 1BN for Low-Cost Sealing of roads. The 220m ugx is still unspent on the budget lines
3km of road maintained under routine mechanized maintenance	12km of roads maintained under routine mechanized maintenance	No variation
Mechanical repairs	4 Vehicles / road equipment have been repaired	No variation
0.15km of Drainage Construction	0.7KM of drainage constructed	No variation

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	232,229	81,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,680	60,469
211107 Boards, Committees and Council Allowances	2,800	1,400
221011 Printing, Stationery, Photocopying and Binding	8,000	2,760
221017 Membership dues and Subscription fees.	4,000	1,540
225201 Consultancy Services-Capital	8,000	4,000
225202 Environment Impact Assessment for Capital Works	16,000	10,000
227004 Fuel, Lubricants and Oils	175,940	63,915
228002 Maintenance-Transport Equipment	70,000	40,000
228004 Maintenance-Other Fixed Assets	667,580	193,430
Total for Budget Output	1,382,229	459,273
Wage	232,229	81,760
Non-Wage	1,000,000	273,017
GoU Dev	150,000	104,496
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

1 street lights Installed and maintained	1 street lights maintained	Local Revenue has not been prioritized for this activity
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VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
43km of road maintained by the road gang	43km of road maintained by the road gang	No reason

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	26,320
211107 Boards, Committees and Council Allowances	14,000	5,100
223005 Electricity	3,000	0
223006 Water	3,000	0
225101 Consultancy Services	10,000	0
228004 Maintenance-Other Fixed Assets	10,000	5,600
Total for Budget Output	91,380	37,020
Wage	0	0
Non-Wage	51,380	26,320
GoU Dev	40,000	10,700
Ext Finance	0	0
Total for Department	1,473,609	496,293
Wage	232,229	81,760
Non-Wage	1,051,380	299,337
GoU Dev	190,000	115,196
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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	101,500
221008 Information and Communication Technology Supplies.	3,000	1,500
221012 Small Office Equipment	1,000	500
227001 Travel inland	4,500	3,250
Total for Budget Output	232,900	106,750
Wage	224,400	101,500
Non-Wage	4,500	2,250
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

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 Budget Output	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

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Budget Output	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	235
Total for Budget Output	500	235
Wage	0	0
Non-Wage	500	235
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	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Budget Output	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	one land title for the bus park acquired	No variation
salaries for 5 staff paid for 3 months	salaries for 5 staff paid for 12monhs	No variation
1 Physical Planning Committee held	3 physical planning Committees 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)	6,000	3,500
Total for Budget Output	6,000	3,500
Wage	0	0
Non-Wage	2,000	0
GoU Dev	4,000	3,500
Ext Finance	0	0
Total for Department	244,400	111,885
Wage	224,400	101,500
Non-Wage	10,000	3,885
GoU Dev	10,000	6,500
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2 stakeholders engagement conducted under UWEP	no variation
1 enforcement activities on recovery to be conductetd.	2 enforcement activities on recovery was conducted.	no reason for variation
4 staff salaries to be paid for 3 months.	4 staff salaries paid for 6 months.	no reason for variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,780	19,884
227001 Travel inland	10,000	7,500
Total for Budget Output	59,780	27,384
Wage	49,780	19,884
Non-Wage	10,000	7,500
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 reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
1 community sensitization on VAC and GBV conducted.	2 community sensitization on VAC and GBV conducted.	no variaton
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.	2 sensitization meetings conducted on children residential care conducted.	no variation
1 Trainings on strengthening the referral pattways.	2 Trainings on strengthening the referral pathways done	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	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
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 streghened

1	1 child care institution inspected	no reason for variation
3	6 workplaces inspected	no reason for 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	2,000
227001 Travel inland	3,092	1,546
227004 Fuel, Lubricants and Oils	500	250
Total for Budget Output	7,592	3,796
Wage	0	0
Non-Wage	7,592	3,796
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
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

2groups	6groups of women trained in skills development	no reason for variation
2 groups	4 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 Budget Output	95,071	0
Wage	0	0
Non-Wage	95,071	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,443	34,180
Wage	49,780	19,884
Non-Wage	118,663	14,296
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 were bought	no reason for variation
1 Quarterly progress reports prepared and submitted.	2 Quarterly progress reports prepared and submitted.	no variation
1 performance improvement activities conducted	1 performance improvement activities conducted	no reason for variation
1 BFP prepared and submitted	1 BFP prepared and submitted	no reason for variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	4,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	9,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	2,000	980
227001 Travel inland	8,468	4,196
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	45,468	21,862
Wage	13,000	4,186
Non-Wage	25,000	13,964
GoU Dev	7,468	3,712
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 monitoring visits conducted	2 monitoring visits conducted	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,500	750
225204 Monitoring and Supervision of capital work	19,701	9,851
Total for Budget Output	21,201	10,601
Wage	0	0
Non-Wage	10,000	5,000

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 110 Planning

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

8 executive chairs for office of the town clerk procured	8 executive chairs for office of the town clerk procured	no variation
2 solar street lights installed in town	4 solar street lights installed in town	no variation
1 water tank installed at the municipal central stores	water tank was not installed at the municipal central stores	no variation

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 Budget Output	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	1	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,734	1,867
Total for Budget Output	3,734	1,867
Wage	0	0
Non-Wage	0	0
GoU Dev	3,734	1,867
Ext Finance	0	0
Total for Department	122,675	34,329
Wage	13,000	4,186
Non-Wage	35,000	18,964
GoU Dev	74,675	11,180
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 audits on climate adaption and mitigation activities conducted	1 quarterly audits on climate adaption and mitigation activities 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	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
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.	2 quarterly audit on HIV prevention, control and management reports produced.	no reason for variation
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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	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
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
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VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 quarterly audits to be conducted.	1 quarterly audits was conducted.	No reason for variation
1 quarterly inspections and reviews to be conducted	2 quarterly inspection and review was conducted	no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	5,879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
221003 Staff Training	1,000	500
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	7,150
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	36,000	18,029
Wage	13,000	5,879
Non-Wage	23,000	12,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,000	18,529
Wage	13,000	5,879
Non-Wage	24,000	12,650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1 profile of tourism sites done	no reason for variation
1	1 profile of tourism sites done	no reason for variation
1	2 tourist business inspection done	no reason for variation
	1 benchmarking done	no reason for variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,795	5,397
Total for Budget Output	10,795	5,397
Wage	0	0
Non-Wage	10,795	5,397
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 sensitization on business development services done	no variation
2	2 sensitization on registration for formal businesses	no variation
1	2 sensitization meetings done	no variation
1	survey/census on business establishment not done	no variation
1	2 inspection for value for money done	no reason for variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,965	8,981
Total for Budget Output	17,965	8,981
Wage	0	0
Non-Wage	17,965	8,981
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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	2 staff paid salary for 6 months	no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	11,144
Total for Budget Output	25,000	11,144
Wage	25,000	11,144
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

1	1 profiled list of buyers, sellers and producers of local goods	no reason for variation
1	2 training on value addition	no variation
1	1 training on value chain done	no reason for variation
1	1 inspection of MSMEs	no variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,800
Total for Budget Output	10,000	2,800
Wage	0	0
Non-Wage	10,000	2,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

VOTE: 707 Iganga Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17010401 Increased access to markets

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	3,749
Total for Budget Output	7,498	3,749
Wage	0	0
Non-Wage	7,498	3,749
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,259	32,072
Wage	25,000	11,144
Non-Wage	46,259	20,927
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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 Q2
Number of facilities managed	Number	5	2
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 Q2
Number of M&E reports produced	Number	4	2
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 Q2
No. of procurement and disposal report prepared	Number	4	2
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	1000	250
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 Q2
Percentage of staff whose salaries have been processed by	Percentage	100	
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 Q2
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 Q2
No. of staff supported to undertake their roles and	Number	10	4

VOTE: 707 Iganga Municipal Council

Quarter 2

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 Q2
Number of health service facilities monitored	Number	3	2

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 Q2
Proportion of technical LG staff benefitting from capacity	Number	15%	5%

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 Q2
Number of LG inspection reports produced	Number	2025/26	2

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 Q2
Local revenue mobilized and generated	Number	1.320000000	1.120000000

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 Q2
Percentage increase in own source revenue	Percentage	10%	7%

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 Q2
BFP prepared by 15th November	List	2025/26	BFP prepared

VOTE: 707 Iganga Municipal Council

Quarter 2

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 Q2
No. of procurement and disposal report prepared	Number	2025/25	2

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 Q2
Number of monitoring field visits conducted	Number	2025/26	2

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 Q2
Number of monitoring field visits conducted	Number	4	2

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 Q2
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 Q2
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 Q2
Number of Urban farmers supported	Number	1000	

VOTE: 707 Iganga Municipal Council

Quarter 2

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 Q2
Number of Households supported with pest, vector and	Number	800	
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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	70%	40%
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 Q2
Number of survaillance and outbreak investigations	Number	4	2
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 Q2
Number of Urban farmers supported	Number	6000	3000
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 Q2
% of Parishes with atleast 2 functional Community Health	Percentage	100%	25%

VOTE: 707 Iganga Municipal Council

Quarter 2

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 Q2
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 Q2
Number of scial risk management reports done	Number	1	0

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 Q2
Number of health workers trained in Human rights based	Number	20	14

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 Q2
% of health facilities with a SPARS (Supervision,	Percentage	75%	20%

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 Q2
No. of sanitation awareness creation conducted in urban	Number	4	2

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 Q2
% 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 Q2
Number of dilapidated existing public primary schools	Number	7	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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 Q2
Number of public primary schools inspected at least once	Number	7	

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 Q2
Number of secondary schools inspected at least once per	Number	1	3

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, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	80%	50%

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 Q2
Number of public primary schools inspected at least once	Number	7	14

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	7	14

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 Q2
Number of qualified sports administrators and technical	Number	15	

VOTE: 707 Iganga Municipal Council

Quarter 2

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 Q2
Number of LG level SNE officers trained in special needs	Number	1	02

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 Q2
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 Q2
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 Q2
Number of district Inventory reports	Number	4	

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 Q2
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 Q2
Number of ecosystems gazetted as special conservation	Number	1	

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Quarter 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: 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 Q2
Percentage of Wetlands surveyed and mapped for	Percentage	60%	50% surveyed

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 Q2
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 Q2
Area (ha) of wetlands under management plans	Number	1	one under restoration

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 Q2
Number environmental compliance monitoring and	Number	8	3 monitoring and inspections

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 Q2
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 Q2
Number of stakeholders at national and local government	Number	4	2

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Quarter 2

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	85%	45%

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 Q2
Number of children living under residential care	Number	80	40

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	3	2

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 Q2
No of training programmes for family support practioners /	Number	12	6

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 Q2
Number of youth in livelihood and empowerment	Number	70	35

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 Q2
No. of quarterly Performance reports produced.	Number	4	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2

VOTE: 707 Iganga Municipal Council

Quarter 2

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 Q2
Proportion of LGs plans aligned to NDP	Number	100%	50%

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 Q2
Number of Indicators compiled from Non -tradition data	Number	100	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 Q2
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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	2

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 Q2
Number of performance audits undertaken	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

VOTE: 707 Iganga Municipal Council

Quarter 2

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 Q2
No of domestic campaigns conducted	Number	4	2

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 Q2
Number of Export Awareness Engagements & Campaigns	Number	4	2

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	80%	60%

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 Q2
% increase in local consumption and production	Percentage	4	2

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 Q2
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 Q2
Number of Local SMEs linked to Local, Regional and	Number	4	2

VOTE: 707 Iganga Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 707 Iganga Municipal Council

Quarter 2

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)	0	64,288	72,000
Labor and allowances for Drainage Construction along Wambuzi and Muzee Samson roads		Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	30,000
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)	0	5,400	10,800
Drainage Construction along Kyesimira, Kasumba, Luba, Abdallah Waibi, Nakavule, Kinyiri, Dhikusoka, Narambai, Nakabale, Road to Jubilee Church (Walugogo Estates) etc. road.		Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	71,350
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	2,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	IMC	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0

VOTE: 707 Iganga Municipal Council

Quarter 2

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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	IMC	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,000	14,000
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for the Road Gangs		Other Transfers from Central Government Uganda Road Fund (URF)	0	98,760	36,000
Allowances to the Engineering Department		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	2,000
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237704 Central Div					
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: 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
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

VOTE: 707 Iganga Municipal Council

Quarter 2

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: 000027 Programme Working Group Secretariat Services					
Item: 228004 Maintenance-Other Fixed Assets					
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
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

VOTE: 707 Iganga Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237705 Northern Div					
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		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
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)	0	9,272	9,272
Allowances to Engineering Department and DRC	IMC	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	5,000
NSSF Contribution for Road Gang		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,800	1,344
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	IMC	Other Transfers from Central Government Uganda Road Fund (URF)	0	56,880	48,000

VOTE: 707 Iganga Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237705 Northern Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
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	0	10,000	1,100
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
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