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# **VOTE: 707** Iganga Municipal Council

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**Quarter 3**

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## **Terms and Conditions**

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I hereby submit Quarter 3 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: 26-05-2026**

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

**VOTE: 707** Iganga Municipal Council

Quarter 3

**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	1,154,332	87%
Discretionary Government Transfers	1,732,197	1,732,197	1,294,610	75%
Conditional Government Transfers	6,376,336	6,376,336	4,761,495	75%
Other Government Transfers	304,451	304,451	200,819	66%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>9,732,984</b>	<b>9,732,984</b>	<b>7,411,256</b>	<b>76%</b>

**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	139,732	70%
Tourism Development	10,795	10,795	8,097	75%
Natural Resources, Environment, Climate Change, Land and Water Management	238,900	238,900	158,802	66%
Private Sector Development	27,965	27,965	20,974	75%
Integrated Transport Infrastructure and Services	1,473,609	1,473,609	679,640	46%
Sustainable Urbanisation and Housing	6,000	6,000	3,500	58%
Human Capital Development	4,670,256	4,670,256	2,885,256	62%
Public Sector Transformation	1,609,978	1,254,540	840,388	52%
Governance and Security	774,900	1,130,338	910,810	118%
Regional Balanced Development	401,312	401,312	332,393	83%
Development Plan Implementation	320,217	320,217	226,587	71%
<b>Grand Total</b>	<b>9,732,984</b>	<b>9,732,984</b>	<b>6,206,177</b>	<b>64%</b>
Wage	5,148,742	5,148,742	3,202,683	62%
Non-Wage Recurrent	3,936,410	3,936,410	2,582,795	66%
Domestic Devt	647,831	647,831	420,699	65%
External Financing	0	0	0	

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Quarter 3, Iganga Municipal Council had cumulatively received ugx: 7,383,550 which is 76% of the Annual budget of ugx: 9,732,984,000 and the breakdown was as follows: Locally raised revenues performed at 87%, Discretionary Government Transfers performed at 75%, Conditional Government Transfers performed at 75% and Other Government Transfers performed at 57% and all funds were received as expected. The Municipal expenditure was as follows; wage performed at 62%, non wage performed at 66% and domestic development of 65%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,320,000</b>	<b>1,320,000</b>	<b>1,154,332</b>	<b>87%</b>
Advertisements/Bill Boards	10,000	10,000	25,962	260%
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	179,698	60%
Inspection Fees	4,000	4,000	0	0%
Land Fees	50,000	50,000	103,809	208%
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	317,026	147%
Property related Duties/Fees	600,000	600,000	476,130	79%
Rent & Rates - Non-Produced Assets – from private entities	0	0	6,000	
<b>Discretionary Government Transfers</b>	<b>1,732,197</b>	<b>1,732,197</b>	<b>1,294,610</b>	<b>75%</b>
Urban Discretionary Equalisation Development Grant	180,949	180,949	135,712	75%
Urban Unconditional Grant Wage	1,208,015	1,208,015	906,011	75%
Urban Unconditional Non-Wage	343,233	343,233	252,887	74%
<b>Conditional Government Transfers</b>	<b>6,376,336</b>	<b>6,376,336</b>	<b>4,761,495</b>	<b>75%</b>
Programme Conditional Grant - Non Wage Recurrent	2,268,726	2,268,726	1,680,547	74%
Programme Conditional Grant - Development	166,882	166,882	125,162	75%
Programme Conditional Grant - Wage Recurrent	3,940,727	3,940,727	2,955,786	75%
<b>Other Government Transfers</b>	<b>304,451</b>	<b>304,451</b>	<b>200,819</b>	<b>66%</b>
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	186,951	94%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	2,500	25%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

N / A

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	9,732,984	9,732,984	7,411,256	76%

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

Iganga Municipal Council had an approved local revenue budget for F/Y 2025/26 of Ugx 1,320,000,000. By the the end of Qtr 3 the Municipality had cumulatively collected Ugx 1,154,332,000 which is 87%

**Cumulative Performance for Central Government Transfers**

During quarter 3, the Municipality received ugx: 7,383,550,000 as central government transfers which is 76% of the approved budget of ugx: 9,732,984,000 and the performance was as follows: Discretionary government transfers performed at 76% and conditional government transfers performed at 75%.

**Cumulative Performance for Other Government Transfers**

By the end of quarter 3 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 UWEP was not received, support to PLE performed at 89%.

**Cumulative Performance for External Financing**

N/A

**VOTE: 707** Iganga Municipal Council**Quarter 3****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
<b>Department: Administration</b>					
10 Administration and Management	2,279,591	2,279,591	1,681,225	74%	506,826
<b>Sub-Total</b>	<b>2,279,591</b>	<b>2,279,591</b>	<b>1,681,225</b>	<b>74%</b>	<b>506,826</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	323,142	323,142	269,505	83%	61,768
<b>Sub-Total</b>	<b>323,142</b>	<b>323,142</b>	<b>269,505</b>	<b>83%</b>	<b>61,768</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	337,501	337,501	248,908	74%	68,283
<b>Sub-Total</b>	<b>337,501</b>	<b>337,501</b>	<b>248,908</b>	<b>74%</b>	<b>68,283</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	168,289	168,289	117,304	70%	35,910
20 Agricultural Production	7,556	7,556	5,028	67%	1,642
30 Agricultural Value Chain Services	24,206	24,206	18,150	75%	6,050
<b>Sub-Total</b>	<b>200,051</b>	<b>200,051</b>	<b>140,482</b>	<b>70%</b>	<b>43,602</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,056,059	1,056,059	624,736	59%	203,756
30 Health Management and Supervision	75,357	75,357	29,898	40%	9,000
<b>Sub-Total</b>	<b>1,131,416</b>	<b>1,131,416</b>	<b>654,634</b>	<b>58%</b>	<b>212,756</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	1,564,884	1,564,884	1,066,232	68%	435,474
20 Secondary Education	1,585,710	1,585,710	993,827	63%	309,216
40 Education&Sports Management and Inspection	189,303	189,303	103,164	54%	39,209
50 Special Needs Education	4,000	4,000	2,900	73%	1,000
<b>Sub-Total</b>	<b>3,343,897</b>	<b>3,343,897</b>	<b>2,166,123</b>	<b>65%</b>	<b>784,899</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,473,609	1,473,609	679,640	46%	183,346
<b>Sub-Total</b>	<b>1,473,609</b>	<b>1,473,609</b>	<b>679,640</b>	<b>46%</b>	<b>183,346</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	244,400	244,400	161,927	66%	50,042
<b>Sub-Total</b>	<b>244,400</b>	<b>244,400</b>	<b>161,927</b>	<b>66%</b>	<b>50,042</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	59,780	59,780	36,758	61%	9,373
20 Empowerment and Mindset Change	108,663	108,663	10,194	9%	3,398
<b>Sub-Total</b>	<b>168,443</b>	<b>168,443</b>	<b>46,952</b>	<b>28%</b>	<b>12,771</b>
<b>Department: Planning</b>					
10 Planning and Statistics	122,675	122,675	77,432	63%	43,102
<b>Sub-Total</b>	<b>122,675</b>	<b>122,675</b>	<b>77,432</b>	<b>63%</b>	<b>43,102</b>
<b>Department: Internal Audit</b>					
10 Compliance	37,000	37,000	28,235	76%	9,706
<b>Sub-Total</b>	<b>37,000</b>	<b>37,000</b>	<b>28,235</b>	<b>76%</b>	<b>9,706</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	53,761	53,761	37,994	71%	12,471
20 Value Chain Services	17,498	17,498	13,124	75%	6,575
<b>Sub-Total</b>	<b>71,259</b>	<b>71,259</b>	<b>51,117</b>	<b>72%</b>	<b>19,045</b>
<b>Grand Total</b>	<b>9,732,984</b>	<b>9,732,984</b>	<b>6,206,177</b>	<b>64%</b>	<b>1,996,147</b>

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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,073,317	2,073,317	1,723,367	83%	588,889
Locally Raised Revenues	248,600	248,600	505,921	204%	118,657
Multi-Sectoral Transfers to LLGs_NonWage	607,545	607,545	319,994	53%	173,920
Programme Conditional Grant - Non Wage Recurrent	751,621	751,621	563,894	75%	187,727
Urban Unconditional Grant Wage	405,904	405,904	304,429	75%	101,477
Urban Unconditional Non-Wage	59,647	59,647	29,131	49%	7,108
<b>Development Revenues</b>	206,274	206,274	233,538	113%	51,569
Multi-Sectoral Transfers to LLGs_Gou	206,274	206,274	233,538	113%	51,569
<b>Total Revenues Shares</b>	<b>2,279,591</b>	<b>2,279,591</b>	<b>1,956,905</b>	<b>86%</b>	<b>640,458</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	405,904	405,904	230,251	57%	96,384
Non Wage	1,667,413	1,667,413	1,311,928	79%	324,534
<b>Development Expenditure</b>					
Domestic Development	206,274	206,274	139,046	67%	85,909
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,279,591</b>	<b>2,279,591</b>	<b>1,681,225</b>	<b>74%</b>	<b>506,826</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>588,889</b>	<b>939246.65</b>	<b>181,188</b>		
Wage		101,477	74,178	-339,920,129,30	7,781,400%
Non Wage		487,413	107,010	-73,651,297%	
<b>Development Balances</b>			<b>94,493</b>		
Domestic Development			94,493	-13,696,137%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>275,681</b>	<b>-167,482,005%</b>	

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

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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During quarter 3, the Department received ugx: 1,681,225,00 which is 74% of the Annual budget of ugx: 2,279,591,000. The given funds were spent as follows; local revenue performed at 79%. The good performance was attributed to the critical activities carried out in the department i.e payment of creditors, as well as handling court cases, titling of council pieces of land, DDEG performed at 67%, Programme conditional grant non wage performed at 79%, .

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

By the end of quarter , the Department had unspent balance of Ugx 275,681,000 which was wage to carter for recruitmnet of staff in the Department and Non-wage which was revenue received for 3rd quarter but after the 2 weeks within qtr 4.

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

- Attended to 2 court cases.
- Enforced the removal of road side vendors and removal of kiosks around the town.
- Had an operation to impound loitering animals.
- Held 3 TPC meetings i.e January, February and March 2026.
- Held 2 contracts Committee meetings held.
- Disseminated 250 mails
- paid gratuity to 7 pensioners
- Paid pension to 57 pensioners

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Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	323,142	323,142	286,967	89%	73,032
Locally Raised Revenues	166,800	166,800	169,764	102%	34,000
Urban Unconditional Grant Wage	123,342	123,342	92,506	75%	30,835
Urban Unconditional Non-Wage	33,000	33,000	24,697	75%	8,197
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>323,142</b>	<b>323,142</b>	<b>286,967</b>	<b>89%</b>	<b>73,032</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	123,342	123,342	82,523	67%	27,050
Non Wage	199,800	199,800	186,982	94%	34,719
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>323,142</b>	<b>323,142</b>	<b>269,505</b>	<b>83%</b>	<b>61,768</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>73,032</b>	<b>142553.787</b>	<b>17,461</b>		
Wage		30,835	9,983	-2,704,969%	
Non Wage		42,197	7,478	-8,424,666%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>17,461</b>	<b>-26,877,491%</b>	

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

By the end of Quarter 3 Finance department had cumulatively received ugx: 286,967,000 which is 89% of the Annual budget of ugx: 323,142,000 with quarter overrun of 73,032,000. The breakdown was as follows; Local revenue performed at 102%, unconditional grant wage performed at 75% and non wage performed at 75% and all funds were received as expected.

The departmental expenditure was as follows: wage performed at 67% and non wage performed at 94%

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

By the end of the quarter 3, the department had unspent balance ugx 17,461,000 of which wage was ugx 9,983,000. This was meant to be payment of salary for senior Accountant who was planned to be recruited and Ugx 7,478,000. This money was supposed to be used in 4th Quarter.

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# **VOTE: 707** Iganga Municipal Council

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**Quarter 3**

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## **SECTION B : Summary by Department**

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### **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
- Coordination of finance committee meetings.
- Preparation of quarterly IRAS reports.
- 1 Quarterly report prepared
- BFP prepared
- Budget preparation for FY 2026-2027 was done
- Training on MDF by Local Government finance commission done
- Training on UCMID activities by local Government Ministry officials
- Trade Oder operations done

**VOTE: 707** Iganga Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	337,501	337,501	254,917	76%	100,295
Locally Raised Revenues	167,000	167,000	153,301	92%	57,000
Urban Unconditional Grant Wage	53,859	53,859	40,394	75%	40,394
Urban Unconditional Non-Wage	116,641	116,641	61,222	52%	2,901
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>337,501</b>	<b>337,501</b>	<b>254,917</b>	<b>76%</b>	<b>100,295</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	53,859	53,859	36,547	68%	10,543
Non Wage	283,641	283,641	212,362	75%	57,740
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>337,501</b>	<b>337,501</b>	<b>248,908</b>	<b>74%</b>	<b>68,283</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>100,295</b>	<b>152658.3145</b>	<b>6,008</b>		
Wage		40,394	3,847	1,638,631%	
Non Wage		59,901	2,161	-12,805,161%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,008</b>	<b>-24,790,539%</b>	

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

The Department cumulatively received UGX: 254,917,000 which is 76% of the Annual budget of UGX: 337,501,000 and the breakdown was as follows: local revenue performed at 92%, unconditional grant wage performed at 75% and unconditional grant non wage performed at 52%.

The departmental expenditure was as follows: wage performed at 68% and non wage performed at 75%.

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

By the end of the quarter, the department had UGX 6,008,000 which was unspent wage to cater for payment of political gratuity in 4th quarter and Non-wage which was UGX 2,161,000 to cater for activities rolled to the next quarter.

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**Quarter 3**

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## **SECTION B : Summary by Department**

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

- Paid salaries for 6 staff for 3 months i.e January, February and march
- Paid Ex-gratia to both Division and Municipal Councillors for Quarter 3 F/Y 2025/26.
- Held 3 Executive Committee meetings for the months of January, February and march 2026.
- Held 2 Full Council sittings on 10th March and 30th March 2026.
- Held 2 sectrol Committee meetings.
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**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	187,160	187,160	140,006	75%	46,571
Locally Raised Revenues	1,000	1,000	355	36%	0
Programme Conditional Grant - Non Wage Recurrent	85,360	85,360	64,020	75%	21,340
Programme Conditional Grant - Wage Recurrent	100,800	100,800	75,630	75%	25,230
<b>Development Revenues</b>	12,891	12,891	9,668	75%	3,223
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
<b>Total Revenues Shares</b>	<b>200,051</b>	<b>200,051</b>	<b>149,674</b>	<b>75%</b>	<b>49,793</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	100,800	100,800	69,426	69%	19,026
Non Wage	86,360	86,360	61,413	71%	18,379
<b>Development Expenditure</b>					
Domestic Development	12,891	12,891	9,642	75%	6,197
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>200,051</b>	<b>200,051</b>	<b>140,482</b>	<b>70%</b>	<b>43,602</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>46,571</b>	<b>84194.60225</b>	<b>9,166</b>		
Wage		25,230	6,204	-1,899,552%	
Non Wage		21,340	2,962	-3,975,520%	
<b>Development Balances</b>			<b>26</b>		
Domestic Development			26	-938,762%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,192</b>	<b>-13,998,365%</b>	

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

By the end of quarter 3, the Department had realised UGX 149,674,0000 of the total budget of UGX 200,051,000 making 75% of the annual total budget with a Quarter outrun of Ugx 49,713,000 and the expenditure breakdown was as follows; programme conditional grant non wage performed at 61,413,000 which is 71% of the total budget programme conditional grant wage performed at 69% of the total annual wage which is Ugx 100,800,000 and programme conditional grant development performed at UGX 9,668,000 of 12,891,000 which is 75%.

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

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of the quarter the department had unspent balance of UGX: Ugx 9,192,000 of which ugx 6,204,000 was wage meant for recruitment of a Senior Agriculture Officer, Ugx 2,962,000 Non-wage meant for monitoring however given the political season the activity was rolled to Q4.

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

- 3 staff paid salaries for 3 months
- 500 farmers supported
- 1 demo farm constructed in Igamba
- 750 urban farmers supported
- 2 trainings on vector control conducted
- 11 town Agents facilitated with housing allowance
- 1100 PDM beneficiaries supported in enterprise selection and access to funds
- 11 PDC members supported
- 1 animal disease surveillance undertaken

**VOTE: 707** Iganga Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,083,868	1,083,868	813,211	75%	269,977
Locally Raised Revenues	9,000	9,000	6,850	76%	1,050
Programme Conditional Grant - Non Wage Recurrent	137,563	137,563	103,172	75%	34,391
Programme Conditional Grant - Wage Recurrent	937,306	937,306	703,189	75%	234,537
<b>Development Revenues</b>	47,548	47,548	35,661	75%	11,887
Programme Conditional Grant - Development	47,548	47,548	35,661	75%	11,887
<b>Total Revenues Shares</b>	<b>1,131,416</b>	<b>1,131,416</b>	<b>848,872</b>	<b>75%</b>	<b>281,864</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	937,306	937,306	535,670	57%	174,067
Non Wage	146,563	146,563	110,017	75%	35,488
<b>Development Expenditure</b>					
Domestic Development	47,548	47,548	8,946	19%	3,200
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,131,416</b>	<b>1,131,416</b>	<b>654,634</b>	<b>58%</b>	<b>212,756</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>269,977</b>	<b>480522.94425</b>	<b>167,524</b>		
Wage		234,537	167,519	175,403,853,481,474,400%	
Non Wage		35,441	5	-7,177,462%	
<b>Development Balances</b>			<b>26,715</b>		
Domestic Development			26,715	-1,496,801%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>194,239</b>	<b>-65,181,493%</b>	

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

By the end of quarter 3, Health department had cumulatively received ugx:848,872,000 which is 75% of the Annual budget of ugx: 1,131,416,000 and the performance was as follows: local revenue performed at 76%, program conditional grant non- wage performed at 75% and wage performed at 75% and capital Development at 75%.

The departmental expenditure was as follows: wage performed at 57%, non -wage performed at 75% and capita Development performed at 19%.

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

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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At the end of the quarter, the Department had unspent balance of Ugx 194,239,000 of which Ugx 167,519,000 was wage to cater for salaries of new staff not yet on the pay roll, Ugx. 26,715,000 to cater for roofing of a ward at Nabidonga H/CIII but not enough to execute the task and roofing of staff house at Walugogo H/CII, however the house was condemned for demolition.

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

- Conducted support supervision to 3 government facilities , 1 PNP and 1 Police Health facility.
- 2 performance review meetings conducted 1 with health facility in charges and 1 with health Assistants.
- 1 Engagement with the Garbage collection service provider
- Schools inspected on sanitation and hygiene.
- conducted data cleaning exercise in Health facilities

**VOTE: 707** Iganga Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,237,453	3,237,453	2,402,264	74%	824,410
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	10,000	10,000	8,850	89%	0
Programme Conditional Grant - Non Wage Recurrent	244,331	244,331	162,073	66%	80,629
Programme Conditional Grant - Wage Recurrent	2,902,622	2,902,622	2,176,966	75%	725,655
Urban Unconditional Grant Wage	67,500	67,500	50,625	75%	16,875
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
<b>Development Revenues</b>	106,444	106,444	79,833	75%	26,611
Programme Conditional Grant - Development	106,444	106,444	79,833	75%	26,611
<b>Total Revenues Shares</b>	<b>3,343,897</b>	<b>3,343,897</b>	<b>2,482,097</b>	<b>74%</b>	<b>851,021</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,970,122	2,970,122	1,924,590	65%	631,370
Non Wage	267,331	267,331	162,261	61%	76,357
<b>Development Expenditure</b>					
Domestic Development	106,444	106,444	79,272	74%	77,172
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,343,897</b>	<b>3,343,897</b>	<b>2,166,123</b>	<b>65%</b>	<b>784,899</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>824,410</b>	<b>1517090.22225</b>	<b>315,414</b>		
Wage		742,530	303,001	-63,137,012%	
Non Wage		81,879	12,412	-14,237,089%	
<b>Development Balances</b>			<b>561</b>		
Domestic Development			561	-10,351,674%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>315,975</b>	<b>-215,761,234%</b>	

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

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of quarter three, Education department had received ugx: 2,482,094,000 which is 74%. The breakdown was as follows; Program conditional grant non-wage was 162,073,000 performing at 66%, program conditional grant wage performed at 75%, program conditional grant wage recurrent performed at 75%, unconditional grant non-wage performed at 75% and other transfers from Central government were 8,850,000 thus performing at 89%.

The departmental expenditure was as follows: wage performed at 65% and non-wage performed at 61%, Domestic development performed at 74% and the good performance was attributed to ministry of finance releasing the funds for development activities in the 3rd Qatar and there was 0 external Financing.

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

By the end of quarter Education department had ugx: 315,975,000 as un spent balance and of which ugx: 303,001,000 was wage to carter for recruitment of staff in education department for example senior education officer, deputy head teachers , and senior education assistants, non-wage was 12,412,000 meant for education department vehicle repair, monitoring of schools. Development ugx 561,000 for projects which were rolled to Qatar four.

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

- Staff salaries paid for 9 months
- primary schools monitored and inspected.
- secondary schools monitored and inspected.
- New constructions and renovation done in the 7 government Aided Primary schools.
- SNE school inspection and monitoring done.

**VOTE: 707** Iganga Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,283,609	1,283,609	950,992	74%	308,557
Other Transfers from Central Government	49,380	49,380	25,320	51%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	232,229	232,229	174,172	75%	58,057
Urban Unconditional Non-Wage	2,000	2,000	1,500	75%	500
<b>Development Revenues</b>	190,000	190,000	133,925	70%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	150,000	150,000	133,925	89%	0
<b>Total Revenues Shares</b>	<b>1,473,609</b>	<b>1,473,609</b>	<b>1,084,917</b>	<b>74%</b>	<b>308,557</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	232,229	232,229	115,249	50%	33,489
Non Wage	1,051,380	1,051,380	434,044	41%	134,707
<b>Development Expenditure</b>					
Domestic Development	190,000	190,000	130,346	69%	15,150
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,473,609</b>	<b>1,473,609</b>	<b>679,640</b>	<b>46%</b>	<b>183,346</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>308,557</b>	<b>489098.709</b>	<b>401,698</b>		
Wage		58,057	58,923	-3,348,936%	
Non Wage		250,500	342,776	-39,504,702%	
<b>Development Balances</b>			<b>3,579</b>		
Domestic Development			3,579	-6,340,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>405,277</b>	<b>-67,655,416%</b>	

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

**VOTE: 707 Iganga Municipal Council****Quarter 3****SECTION B : Summary by Department**

The Department has so far received ugx: 1,116,984,779/= which is 76% of the Annual budget of ugx; 1,473,609,000 and the breakdown was as follows: 743,021,327/= for road development, 186,951,465/= from URF, 174,171,987/= from wage, 1,500,000/= for non-wage, 12,840,000/= from Local Revenue.

The Departmental expenditure was 679,640,000 which is 46%. as follows Wage performed at 50%, None-wage performed at 41%, DEG performed at 69%.

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

- By the end of the quarter, the Department had unspent balance of 405,277,000 of which Ugx 58,923,000 was wage to cater for recruitment of the Principal Executive Engineer, Ugx 342,776,000 Non-wage for payment of road gang wages for the month of April and May 2026, Labour for Low-cost sealing of roads 3,579,000 DEG for projects which were rolled to 4th Quarter.

**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 12km.
- 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.
- Procurement of road construction materials, fuel and labour for low-cost sealing of Old Kaliro Road - Bwana Ali road and Nsobani road - Bikaba road - Zirabamuzale road

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**VOTE: 707** Iganga Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

*Department: Water*

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

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N / A

N / A

N / A

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N / A

**VOTE: 707** Iganga Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	234,400	234,400	175,700	75%	57,350
Locally Raised Revenues	5,000	5,000	3,650	73%	0
Urban Unconditional Grant Wage	224,400	224,400	168,300	75%	56,100
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
<b>Development Revenues</b>	10,000	10,000	7,500	75%	1,000
Locally Raised Revenues	10,000	10,000	7,500	75%	1,000
<b>Total Revenues Shares</b>	<b>244,400</b>	<b>244,400</b>	<b>183,200</b>	<b>75%</b>	<b>58,350</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	224,400	224,400	149,177	66%	47,677
Non Wage	10,000	10,000	5,250	53%	1,365
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	7,500	75%	1,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>244,400</b>	<b>244,400</b>	<b>161,927</b>	<b>66%</b>	<b>50,042</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>57,350</b>	<b>107641.851</b>	<b>21,273</b>		
Wage		56,100	19,123	-4,767,685%	
Non Wage		1,250	2,150	-385,250%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-349,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>21,273</b>	<b>-16,134,305%</b>	

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

During quarter 3, Natural resources department had cumulatively received ugx 183,200, 000 which is 75% of the approved budget of ugx 244,400,000 and the breakdown was as follows; unconditional grant wage performed at 75%, 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 75% and local revenue development performed at 75%.

The departmental expenditure was as follows: wage performed at 66 %, non wage performed at 53% and domestic development performed at 75%.

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

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**VOTE: 707** Iganga Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of quarter two, Natural resources department had a total of ugx: 21,273,000 as unspent balances and the of which ugx.19,123,000 was wage to carter for salary adjustments for the land officer whose salary was considered as science scale but being paid as Land supervisor instead of Land Surveyor and non wage of ugx: 2.150,000 which was to carter for activities in the Department but rolled to the next quarter.

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

- 1 land title for bus park acquired.
- 1 monitoring and inspections carried out.
- 3 Physical planning committee meetings held.
- one wetland surveyed and mapped.
- 5 staff paid salaries for 3 months

**VOTE: 707** Iganga Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	168,443	168,443	56,797	34%	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	10,194	75%	3,398
Urban Unconditional Grant Wage	49,780	49,780	37,335	75%	12,445
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
<b>Development Revenues</b>	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>168,443</b>	<b>168,443</b>	<b>56,797</b>	<b>34%</b>	<b>17,093</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	49,780	49,780	29,258	59%	9,373
Non Wage	118,663	118,663	17,694	15%	3,398
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>168,443</b>	<b>168,443</b>	<b>46,952</b>	<b>28%</b>	<b>12,771</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>17,093</b>	<b>54882.05775</b>	<b>9,845</b>		
Wage		12,445	8,077	149,935,384,159,255,900%	
Non Wage		4,648	1,768	-3,301,711%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,845</b>	<b>-4,678,057%</b>	

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

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of quarter three, Community department had cumulatively received UGX: 56,797,000 of the budget of UGX: 168,443,000 which is 34% which was as follows: OGT performed at 5%, and the poor performance was attributed to the mother ministry not sending money for program activities, PCG non wage performed at 75% UCG wage performed at 75% and UCG Non-wage performed at 75% and local revenue performed at 10%. and the poor performance was attributed to prioritizing other Departments works like administration, finance. The departmental expenditure was UGX 46,952,000 of which wage performed at 59% and non wage performed at 15%.

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

By the end of quarter three, Community department had a total of UGX: 9,845,000 as unspent balance of which UGX; 8,077,000 was wage to cater for recruitment of the PCDO ,probation officer and Nonwage of UGX 1,768,000 to cater for UWEP activities, GROW Projects.

**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 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	48,000	48,000	38,670	81%	13,206
Locally Raised Revenues	5,000	5,000	6,464	129%	0
Urban Unconditional Grant Wage	13,000	13,000	9,750	75%	3,250
Urban Unconditional Non-Wage	30,000	30,000	22,456	75%	9,956
<b>Development Revenues</b>	74,675	74,675	56,006	75%	18,669
Urban Discretionary Equalisation Development Grant	74,675	74,675	56,006	75%	18,669
<b>Total Revenues Shares</b>	<b>122,675</b>	<b>122,675</b>	<b>94,676</b>	<b>77%</b>	<b>31,874</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	13,000	13,000	4,984	38%	799
Non Wage	35,000	35,000	26,500	76%	7,536
<b>Development Expenditure</b>					
Domestic Development	74,675	74,675	45,947	62%	34,768
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>122,675</b>	<b>122,675</b>	<b>77,432</b>	<b>63%</b>	<b>43,102</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>13,206</b>	<b>20334.667</b>	<b>7,185</b>		
Wage		3,250	4,766	-79,867%	
Non Wage		9,956	2,420	-223,833,079,62 4,489,250%	
<b>Development Balances</b>					
Domestic Development			10,059	-5,279,987%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>17,244</b>	<b>-7,711,280%</b>	

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

By the end of quarter three, planning department had received a cumulatively received ugx: 96,676,000 which is 77% of the approved budget of ugx; 122,675,000 and the breakdown was as follows: unconditional grant wage performed at 75% and unconditional grant non-wage performed at 75% , DDEG performed at 75%, locally raised revenues performed at 129% and the good performance was attributed to prioritizing activities in the department like Budget conference, and Assessment

The departmental expenditure was as follows: wage performed at 38% and non-wage performed at 76%, DDEG performed at 62%.

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**VOTE: 707** Iganga Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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

By the end of the quarter, the Department had total unspent balance of Ugx 17,244,000 of which ugx 4,766,000 was wage to carter for recruitment of a senior Planner and Ugx 10,059,000 which was development to carter for purchase of chairs for office of TC and no wage of 2,420,000 meant for purchases of water dispensers which was pending procurement process and therefore rolled to next quarter.

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

- Preparation of quarter 2 performance report.
- Coordination of Lower local government performance assessment.
- coordination of mock assessment exercise
- coordination of external assessment
- Preparation of MDP IV
- 2 monitoring visit to government projects done
- Data management and dissemination done
- Statistical abstract produced
- Submission of National Standards indicators done

**VOTE: 707** Iganga Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	37,000	37,000	29,434	80%	10,284
Locally Raised Revenues	10,000	10,000	10,450	105%	3,800
Urban Unconditional Grant Wage	13,000	13,000	9,750	75%	3,250
Urban Unconditional Non-Wage	14,000	14,000	9,234	66%	3,234
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>37,000</b>	<b>37,000</b>	<b>29,434</b>	<b>80%</b>	<b>10,284</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	13,000	13,000	8,585	66%	2,706
Non Wage	24,000	24,000	19,650	82%	7,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>37,000</b>	<b>37,000</b>	<b>28,235</b>	<b>76%</b>	<b>9,706</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>10,284</b>	<b>18956.08</b>	<b>1,199</b>		
Wage		3,250	1,165	-270,608%	
Non Wage		7,034	34	357,341,279,027,207,040%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,199</b>	<b>-2,813,207%</b>	

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

By the end of quarter 3 Audit department had cumulatively received ugx: 29,434,000 which is 80% of the Annual budget of ugx: 37,000,000 and the breakdown was as follows: local revenue performed at 105%, unconditional grant wage performed at 75% and unconditional grant non wage performed at 66% and all funds were received as expected.

Total expenditure was UGX 28,235,000 and it was as follows; wage performed at 66% and non wage performed at 82%.

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

By the end of the quarter 3 the department had unspent balance of ugx 1,199, 000 for recruitment of the Internal Auditor

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# VOTE: 707 Iganga Municipal Council

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Quarter 3

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## SECTION B : Summary by Department

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### 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 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	71,259	71,259	53,444	75%	19,065
Locally Raised Revenues	5,000	5,000	3,750	75%	2,500
Programme Conditional Grant - Non Wage Recurrent	36,259	36,259	27,194	75%	9,065
Urban Unconditional Grant Wage	25,000	25,000	18,750	75%	6,250
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>71,259</b>	<b>71,259</b>	<b>53,444</b>	<b>75%</b>	<b>19,065</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	25,000	25,000	16,423	66%	5,279
Non Wage	46,259	46,259	34,694	75%	13,767
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>71,259</b>	<b>71,259</b>	<b>51,117</b>	<b>72%</b>	<b>19,045</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>19,065</b>	<b>36860.04025</b>	<b>2,327</b>		
Wage		6,250	2,327	-316,901,131,40 5,810,940%	
Non Wage		12,815	0	-2,520,310%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,327</b>	<b>-5,092,637%</b>	

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

During quarter 3, Trade department had cumulatively received Ugx: 53,444,000 which is 75% of the Annual budget of Ugx: 71,259,000 and the breakdown was as follows: programme conditional grant wage performed at 75%, unconditional grant non-wage performed at 75%, Local revenue performed at 75%. The total Departmental expenditure was 51,117,000 which is 72% of which wage performed at 66% and non wage performed at 75

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

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**VOTE: 707 Iganga Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of the quarter the Department had unspent balance of Ugx 2,327,000 of which it was wage to carter for salary adjustments for officers in the Department.

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

- Carried out 1 monitoring and supervision of SACCOs
- 1 Training of SACCO leaders on financial literacy.
- Profiling of tourism sites
- 1 sensitization on health and security issues of hotel owners and managers
- Sensitization on tourism skill development, hotel owners and managers.
- Sensitization on business formalization.

**VOTE: 707** Iganga Municipal Council**Quarter 3****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
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
perpetrators taken to court and dealt with	2Perpetrators taken to court and dealt with	No variation
Tracking of illegal connstructions and activities done	Tracking of illegal constructions and activities done for example removal of kiosks.	No variation
5 buildings/ facilities mantained	3 buildings/ facilities mantained	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
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	3,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	2,000
227004 Fuel, Lubricants and Oils	7,000	2,500
<b>Total for Key Service Area</b>	<b>21,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	21,000	4,500
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	No variation
Domestic arrears paid	Domestic arrears paid	No variation

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

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

**Key Service Area: 000007 Procurement and Disposal Services**

**VOTE: 707 Iganga Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
1 advert	No advert was run	inadequate funds
1	1 meetings held	No variation
Bid documents printed	NA	
procurement meetings workshops attended.	No workshop attended	Inadequate funds

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	3,100
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	250
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>3,350</b>
Wage	0	0
Non-Wage	20,000	3,350
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

125	250	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	300
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	3,600	250
<b>Total for Key Service Area</b>	<b>12,600</b>	<b>3,550</b>
Wage	0	0
Non-Wage	12,600	3,550
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14060102 Staff salaries and related costs paid**

Pension to 40 pensioners paid	Pension to 55 pensioners paid	No variation
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**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060102 Staff salaries and related costs paid</b>		
gratuity to 40 staff paid	Gratuity to 3 staff paid i.e Ms. Ogema Getrude, Mr. baganzi Paul and Mr. Itunda Simon Peter.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		405,904	96,384
273104 Pension		341,259	93,150
273105 Gratuity		409,649	109,419
352881 Pension and Gratuity Arrears Budgeting		713	0
<b>Total for Key Service Area</b>		<b>1,157,525</b>	<b>298,952</b>
	Wage	405,904	96,384
	Non-Wage	751,621	202,569
	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	None was given	inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		303,264	0
221003 Staff Training		2,000	1,805
227001 Travel inland		52,174	0
<b>Total for Key Service Area</b>		<b>357,438</b>	<b>1,805</b>
	Wage	0	0
	Non-Wage	305,264	1,805
	GoU Dev	52,174	0
	Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14060105 Human Resources managed**

	Rewards and Sanctions meeting held	No variation
	1 sensitization meeting of pensioners held	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		2,000	0
<b>Total for Key Service Area</b>		<b>2,000</b>	<b>0</b>

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	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	1 monitoring visit done	No variation
5	2 court cases handled i.e Nakalyowa Vs taligoola Abdu and Munyegera Vs Naikoba	No variation
operation on stray animals done	Operation on stray animals done	No variation
Operations on illegal vending done	Operations on illegal vending, removal of all kiosks and acquisition of dustbins in Iganga Municipality done	No variation
revenue mobilization done	Revenue mobilization done upto 80% of the planned budget	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,600	1,250
221008 Information and Communication Technology Supplies.	1,000	139
221009 Welfare and Entertainment	12,000	6,500
221011 Printing, Stationery, Photocopying and Binding	7,000	900
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	3,000
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	13,700
227001 Travel inland	456,781	500
227004 Fuel, Lubricants and Oils	8,000	3,000
263402 Transfer to Other Government Units	0	153,290
<b>Total for Key Service Area</b>	<b>662,181</b>	<b>182,279</b>
	Wage	0
	Non-Wage	508,081
	GoU Dev	154,100
	Ext Finance	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 17 Regional Balanced Development</b>		
<b>Key Service Area: 000005 Human Resource Management</b>		
<b>PIAP Output: 17040104 Human Resource function in LGs strengthened</b>		
15 pensioners trained	NA	
capacity building on mindset change done	NA	
1 Rewards and sanction meetings held	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360	90
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,550
227001 Travel inland	1,929	660
227004 Fuel, Lubricants and Oils	5,156	2,289
<b>Total for Key Service Area</b>	<b>15,645</b>	<b>4,589</b>
Wage	0	0
Non-Wage	15,645	4,589
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,279,591</b>	<b>506,826</b>
Wage	405,904	96,384
Non-Wage	1,667,413	324,534
GoU Dev	206,274	85,909
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000061 Management of Government Accounts</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
Servicing of IFMIS computers and fueling of Generators	Servicing of IFMIS computers and fueling of Generators was done	no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	2,750
227004 Fuel, Lubricants and Oils		4,000	2,000
<b>Total for Key Service Area</b>		<b>30,000</b>	<b>9,750</b>
	Wage	0	0
	Non-Wage	30,000	9,750
	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**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
244002 Commitment fees		95,600	6,433
<b>Total for Key Service Area</b>		<b>95,600</b>	<b>6,433</b>
	Wage	0	0
	Non-Wage	95,600	6,433
	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 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		
10% increment in OSR	0.25% increment in OSR	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,700	700
221011 Printing, Stationery, Photocopying and Binding	5,000	1,313
227001 Travel inland	7,000	3,500
<b>Total for Key Service Area</b>	<b>23,700</b>	<b>5,513</b>
Wage	0	0
Non-Wage	23,700	5,513
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

payment of salaries for 3 months	13 staff paid salaries for 3 months and 1 new recruited staff paid salary for 2 months	no variation
Updating of asset register	Updating of asset register	no variation
Preparation of Board of survey report done.	Preparation of Board of survey report done.	no variation
1 Financial statement prepared	1 Financial statement prepared	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,342	27,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,500	2,763
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	16,000	5,260
<b>Total for Key Service Area</b>	<b>173,842</b>	<b>40,073</b>
Wage	123,342	27,050
Non-Wage	50,500	13,023
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>323,142</b>	<b>61,768</b>
Wage	123,342	27,050
Non-Wage	199,800	34,719

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**VOTE: 707** Iganga Municipal Council

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GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****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	2 contracts Committee meetings held	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	100
211107 Boards, Committees and Council Allowances	5,212	1,303
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>8,212</b>	<b>1,403</b>
Wage	0	0
Non-Wage	8,212	1,403
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 months	No variation
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1 sub-county added	Not done	inadequate funds
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Formulation of 1 bye-law	2 byelaws formulated	No variation
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1 attended	2 workshops attended for Speakers, Deputy speakers and clerk to council's workshops	No variation
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Subscription to 1 Association done	Subscription not done	Inadequate funds
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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)	29,260	6,225
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
<b>Total for Key Service Area</b>	<b>41,719</b>	<b>7,707</b>
Wage	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	41,719 7,707
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 visit NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>
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 Salaries for 6 staff paid for 3 months i.e January, February and March 2026 No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,859	10,543
211105 Ex-Gratia for Political leaders.	105,000	26,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,710	22,340
<b>Total for Key Service Area</b>	<b>282,569</b>	<b>59,173</b>
Wage	53,859	10,543
Non-Wage	228,710	48,630
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>337,501</b>	<b>68,283</b>
Wage	53,859	10,543
Non-Wage	283,641	57,740
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

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**Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

1 climate smart agriculture sanitization meetings conducted 1 climate smart agriculture sanitization meeting conducted No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
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 for the months of January, february and March No variation

500 farmers supported in urban farming 500 farmers supported No variation

1 demo farm constructed in Igamba Parish 1 demo farm constructed in Igamba Parish No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	19,026
221008 Information and Communication Technology Supplies.	6,000	3,900
221011 Printing, Stationery, Photocopying and Binding	4,000	538
224003 Agricultural Supplies and Services	21,891	6,047
227001 Travel inland	23,598	4,899
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
<b>Total for Key Service Area</b>	<b>162,289</b>	<b>34,910</b>
Wage	100,800	19,026
Non-Wage	48,598	9,687
GoU Dev	12,891	6,197
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

2 trainings on vector control conduted

No variation

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
224002 Veterinary supplies and services	4,000	1,000
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 Gender/HIV awareness campaign done	1 Gender/HIV awareness campaign done	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

1 animal disease surveillance undertaken	1 animal disease surveillance undertaken	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,556	642
221002 Workshops, Meetings and Seminars	2,000	500
225204 Monitoring and Supervision of capital work	2,000	500
<b>Total for Key Service Area</b>	<b>7,556</b>	<b>1,642</b>
Wage	0	0
Non-Wage	7,556	1,642
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

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**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 30 Agricultural Value Chain Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 300016 Parish Development Model Operations</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
11 Town Agents facilitated with housing allowances	11 Town Agents facilitated with housing allowances	No variation
1100 PDM beneficiaries supported in enterprise selection and access to funds	550 PDM beneficiaries supported in enterprise selection and access to funds	No variation
11 PDC members supported	11 PDC members supported	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,006	2,750
227001 Travel inland	13,200	3,300
<b>Total for Key Service Area</b>	<b>24,206</b>	<b>6,050</b>
Wage	0	0
Non-Wage	24,206	6,050
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>200,051</b>	<b>43,602</b>
Wage	100,800	19,026
Non-Wage	86,360	18,379
GoU Dev	12,891	6,197
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****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 transfer to lower facilities done	1 Quarterly transfer to lower facilities done	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 3months	49 PHC staff salaries paid for 3 months 6 of the newly recruited staff haven't accessed the payroll	there is variation because other staff members have not accessed the payroll
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	937,306	174,067
263308 Sector Conditional Grant (Non-Wage)	118,753	29,688
<b>Total for Key Service Area</b>	<b>1,056,059</b>	<b>203,756</b>
Wage	937,306	174,067
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 AIDs policy in work places carried out.	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
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>250</b>
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 and implemented	no variation
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1 sanitization meetings with 1000 food handlers done	1 sanitization meetings with 1000 food handlers done	no variation
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**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	950
<b>Total for Key Service Area</b>	<b>3,800</b>	<b>950</b>
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 activities done	no variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,009	3,850
225202 Environment Impact Assessment for Capital Works	250	0
225204 Monitoring and Supervision of capital work	9,302	0
227001 Travel inland	2,000	500
<b>Total for Key Service Area</b>	<b>24,561</b>	<b>4,350</b>
Wage	0	0
Non-Wage	15,009	4,350
GoU Dev	9,552	0
Ext Finance	0	0

**Key Service Area: 320027 Medical and Health Supplies**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221012 Small Office Equipment	1,995	0
224001 Medical Supplies and Services	4,000	3,200
228001 Maintenance-Buildings and Structures	2,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
<b>Total for Key Service Area</b>	<b>37,995</b>	<b>3,200</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	37,995	3,200

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 050 Health**

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

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Sanitation awareness camaigns held	Sanitation awareness campaigns held	no variation	
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**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

1 visits of dumping sites done	1 visits of dumping sites 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)	1,000	250
227001 Travel inland	7,000	0
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>250</b>
Wage	0	0
Non-Wage	8,000	250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,131,416</b>	<b>212,756</b>
Wage	937,306	174,067
Non-Wage	146,563	35,488
GoU Dev	47,548	3,200
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 3

**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 conducted	1 sensitization meeting in schools conducted	no variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	920	920
<b>Total for Key Service Area</b>	<b>920</b>	<b>920</b>
Wage	0	0
Non-Wage	920	920
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	Payment of Education staff 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	1,316,912	309,225
228001 Maintenance-Buildings and Structures	37,050	23,778
263308 Sector Conditional Grant (Non-Wage)	145,930	48,157
312121 Non-Residential Buildings - Acquisition	37,463	31,219
312235 Furniture and Fittings - Acquisition	26,610	22,175
<b>Total for Key Service Area</b>	<b>1,563,964</b>	<b>434,554</b>
Wage	1,316,912	309,225
Non-Wage	145,930	48,157
GoU Dev	101,122	77,172
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

60 staff paid salaries for 3 months	60 staff paid salaries for 3 months	no variation
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**VOTE: 707 Iganga Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,585,710	309,216
<b>Total for Key Service Area</b>	<b>1,585,710</b>	<b>309,216</b>
Wage	1,585,710	309,216
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)**

1 monitoring and inspection done	1 monitoring and inspection done	no variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,832	3,944
221003 Staff Training	10,000	3,000
<b>Total for Key Service Area</b>	<b>21,832</b>	<b>6,944</b>
Wage	0	0
Non-Wage	21,832	6,944
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 infrastructure and staffed**

50 schools monitored in the municipality for 1 terms	NA
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NA
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

staff salaries for traditional Education staff paid for3 months	staff salaries for traditional Education staff paid for3 months	no variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	67,500	12,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,464	564
225203 Appraisal and Feasibility Studies for Capital Works	1,700	0
225204 Monitoring and Supervision of capital work	3,622	0

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	15,000	1,644	
228002 Maintenance-Transport Equipment	5,000	0	
<b>Total for Key Service Area</b>		<b>94,286</b>	<b>15,137</b>
	Wage	67,500	12,929
	Non-Wage	21,464	2,208
	GoU Dev	5,322	0
	Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

7 schools maintenance and rehabilitation done	schools maintenance and rehabilitation done	no variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	22,185	0	
<b>Total for Key Service Area</b>		<b>22,185</b>	<b>0</b>
	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	2 co-curricular activity subscribed to	no variation
1 co-curricular activities participated in	2 co-curricular activities participated in	no variation
4 staff sports allowances paid for 1 quarters	4 staff sports allowances paid for 2 quarters	no variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,667	
221009 Welfare and Entertainment	33,000	11,461	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221017 Membership dues and Subscription fees.	3,000	1,000	
<b>Total for Key Service Area</b>		<b>51,000</b>	<b>17,128</b>
	Wage	0	0
	Non-Wage	51,000	17,128
	GoU Dev	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	1 SNE monitoring visit 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	1,000
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,343,897</b>	<b>784,899</b>
Wage	2,970,122	631,370
Non-Wage	267,331	76,357
GoU Dev	106,444	77,172
Ext Finance	0	0

**VOTE: 707 Iganga Municipal Council****Quarter 3****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**

1km of road sealed using low-cost sealing technology	1.5km of road clearance works done	delays in clearance by the MoW&T on use of the 1bn fund for low-cost sealing
3km of road maintained under routine mechanized maintenance	12km of road maintained under routine mechanize maintenance	Non
4 Vehicles / road equipment repaired	4 Vehicles / road equipment repaired	NA
N/A	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	232,229	33,489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,680	56,475
211107 Boards, Committees and Council Allowances	2,800	0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221017 Membership dues and Subscription fees.	4,000	0
225201 Consultancy Services-Capital	8,000	2,000
225202 Environment Impact Assessment for Capital Works	16,000	3,000
227004 Fuel, Lubricants and Oils	175,940	36,875
228002 Maintenance-Transport Equipment	70,000	15,000
228004 Maintenance-Other Fixed Assets	667,580	11,860
<b>Total for Key Service Area</b>	<b>1,382,229</b>	<b>162,699</b>
Wage	232,229	33,489
Non-Wage	1,000,000	115,360
GoU Dev	150,000	13,850
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

1 street lights Installed and maintained	4 street lights Installed and maintained	Low funds released for road maintenance under Local Revenue for maintenance of street lights and compensation.
43km of road maintained by the road gang	43km of road maintained by the road gang	NA

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,380	19,347
211107 Boards, Committees and Council Allowances	14,000	100
223005 Electricity	3,000	0
223006 Water	3,000	0
225101 Consultancy Services	10,000	0
228004 Maintenance-Other Fixed Assets	10,000	1,200
<b>Total for Key Service Area</b>	<b>91,380</b>	<b>20,647</b>
Wage	0	0
Non-Wage	51,380	19,347
GoU Dev	40,000	1,300
Ext Finance	0	0
<b>Total for Department</b>	<b>1,473,609</b>	<b>183,346</b>
Wage	232,229	33,489
Non-Wage	1,051,380	134,707
GoU Dev	190,000	15,150
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000040 Inventory Management****PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

salaries to Natural Resources staff paid for 3 months.

Salaries to Natural Resources staff paid for 3 months i.e January, February and March 2026

No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,400	47,677
221008 Information and Communication Technology Supplies.	3,000	750
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,500	1,125
<b>Total for Key Service Area</b>	<b>232,900</b>	<b>49,802</b>
Wage	224,400	47,677
Non-Wage	4,500	1,125
GoU Dev	4,000	1,000
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

1 awareness campaign done

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	140
<b>Total for Key Service Area</b>	<b>500</b>	<b>140</b>
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 140038 Environmental Safeguards**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	100
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>100</b>
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 560007 Regulation and Compliance****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1 inspection on environmental Audits conducted.

No variation

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

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

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000 0
	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	1 land tittlel for bus park processed, title for HCIII in process	No variation
salaries for 5 staff paid for 3 months	Salaries for 5 staff paid for 3 months	No variation
1 Physical Planning Committee held	3 Physical Planning Committee meetings held	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>244,400</b>	<b>50,042</b>
Wage	224,400	47,677
Non-Wage	10,000	1,365
GoU Dev	10,000	1,000
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of</b>		
1 stakeholders engagements to be conducted under UWEP	1 stakeholders engagements to be conducted under UWEP	No variation
1 enforcement activities on recovery to be conducted.1 enforcement activities on recovery to be conducted.	1 enforcement activities on recovery to be conducted.	no variation
4 staff salaries to be paid for 3 months.	3 staff salaries paid for 3 months , the 2 newly appointed staff and the 1 staff who has not been working have not been paid for 3 months	There is variation because some staff were not planned for.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		49,780	9,373
227001 Travel inland		10,000	0
<b>Total for Key Service Area</b>		<b>59,780</b>	<b>9,373</b>
	Wage	49,780	9,373
	Non-Wage	10,000	0
	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 variation	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	250
<b>Total for Key Service Area</b>		<b>1,000</b>	<b>250</b>
	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 variation
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**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 100 Community Based Services**

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>500</b>
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 strengthened**

1 child care institution inspected	1 child care institution inspected	no variation
3 work places inspected	3 work places inspected	no variation

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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
<b>Total for Key Service Area</b>	<b>7,592</b>	<b>1,898</b>
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***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>750</b>
Wage	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,000 750
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

3groups	3groups of women trained in skills development	no variation
2 groups trained in skills development	2 groups trained in skills development	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)	5,000	0
227001 Travel inland	20,071	0
263402 Transfer to Other Government Units	70,000	0
<b>Total for Key Service Area</b>	<b>95,071</b>	<b>0</b>
Wage	0	0
Non-Wage	95,071	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>168,443</b>	<b>12,771</b>
Wage	49,780	9,373
Non-Wage	118,663	3,398
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
1 performance improvement activities conducted	1 performance improvement activities conducted	no variation
1 Draft budget and AWP prepared and submitted	1 Draft budget and AWP prepared and submitted	no variation
2 GoTV decoders for office the Mayor and Town Clerk were bought	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	0
227001 Travel inland	8,468	1,786
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Key Service Area</b>	<b>45,468</b>	<b>6,835</b>
Wage	13,000	799
Non-Wage	25,000	5,036
GoU Dev	7,468	1,000
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
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,500	500
225204 Monitoring and Supervision of capital work	19,701	5,734
<b>Total for Key Service Area</b>	<b>21,201</b>	<b>6,234</b>
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	11,201	3,734
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**VOTE: 707** Iganga Municipal Council

**Quarter 3**

**Department: 110 Planning**

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		52,273	30,034
<b>Total for Key Service Area</b>		<b>52,273</b>	<b>30,034</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	52,273	30,034
	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	no variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,734	0
<b>Total for Key Service Area</b>		<b>3,734</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,734	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>122,675</b>	<b>43,102</b>
	Wage	13,000	799
	Non-Wage	35,000	7,536
	GoU Dev	74,675	34,768
	Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 120 Internal Audit**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Compliance****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

1 quarterly audits on climate adaption and mitigation activities conducted

1 quarterly audits on climate adaption and mitigation activities conducted

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)	500	125
<b>Total for Key Service Area</b>	<b>500</b>	<b>125</b>
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 quarterly audits on HIV prevention, control and management reports produced.

1 quarterly audits on HIV prevention, control and management reports produced.

no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
<b>Total for Key Service Area</b>	<b>500</b>	<b>125</b>
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 reason for variation

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

1 quarterly audits to be conducted.

1 quarterly audits to be conducted.

no variation

1 quarterly inspections and reviews to be conducted

1 quarterly inspections and reviews conducted

no variation

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	2,706
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	1,000
222001 Information and Communication Technology Services.	1,000	1,000
225204 Monitoring and Supervision of capital work	400	0
227001 Travel inland	10,600	2,250
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Key Service Area</b>	<b>36,000</b>	<b>9,456</b>
Wage	13,000	2,706
Non-Wage	23,000	6,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>37,000</b>	<b>9,706</b>
Wage	13,000	2,706
Non-Wage	24,000	7,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707 Iganga Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
1 profile of tourism sites done	1 profile of tourism sites done	no variation
1 profile of tourism sites done	1 profile of tourism sites done	no variation
1 tourist business inspection done	1 tourist business inspection done	no variation
1 benchmarking done	1 benchmarking done	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,795	2,700
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,700</b>
Wage	0	0
Non-Wage	10,795	2,700
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	1 sensitization on business development services done	no variation
2 sensitization on registration for formal businesses	2 sensitization on registration for formal businesses done	no variation
1 sensitization meeting done	1 sensitization meeting done	no variation
survey/census on business establishment not done	survey/census on business establishment was done	no variation
1 inspection for value for money done	1 inspection for value for money done	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,965	4,493
<b>Total for Key Service Area</b>	<b>17,965</b>	<b>4,493</b>
Wage	0	0
Non-Wage	17,965	4,493
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 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
2 staff paid salary for 6 months	2 staff paid salary for 6 months	no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		25,000	5,279
<b>Total for Key Service Area</b>		<b>25,000</b>	<b>5,279</b>
	Wage	25,000	5,279
	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 training on value addition	1 training on value addition	no variation
1 training on value chain done	1 training on value chain done	no variation
1 inspection of MSMEs	1 inspection of MSMEs done	no variation
1 profiled list of buyers, sellers and producers of local goods	1 profiled list of buyers, sellers and producers of local goods	no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	4,700
<b>Total for Key Service Area</b>		<b>10,000</b>	<b>4,700</b>
	Wage	0	0
	Non-Wage	10,000	4,700
	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**

1	1 Dissemination report on market information	no variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,498	1,875
<b>Total for Key Service Area</b>		<b>7,498</b>	<b>1,875</b>

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,498
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>71,259</b>
	Wage	5,279
	Non-Wage	13,767
	GoU Dev	0
	Ext Finance	0

**VOTE: 707** Iganga Municipal Council

Quarter 3

**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
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
perpetrators taken to court and dealt with	2Perpetrators taken to court and dealt with	No variation
Tracking of illegal connstructions and activities done	Tracking of illegal constructions and activities done for example removal of kiosks.	No variation
5 buildings/ facilities maintained	3 buildings/ facilities maintained	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	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	2,000
227004 Fuel, Lubricants and Oils	7,000	6,500
<b>Total for Key Service Area</b>	<b>21,000</b>	<b>14,048</b>
Wage	0	0
Non-Wage	21,000	14,048
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	No variation
Domestic arrears paid	Domestic arrears paid	No variation

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

Item	Approved Budget	Spent
225101 Consultancy Services	31,202	23,401
<b>Total for Key Service Area</b>	<b>31,202</b>	<b>23,401</b>
Wage	0	0

**VOTE: 707 Iganga Municipal Council****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	31,202	23,401
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

1 advert	1 advert run	inadequate funds
1	3 meetings held	No variation
Bid documents printed		
procurement meetings workshops attended.		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	3,100
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	2,750
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>9,450</b>
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

125	750 mails disseminated	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	2,755
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	3,600	750

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>12,600</b>	<b>6,505</b>
	Wage	0	0
	Non-Wage	12,600	6,505
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14060102 Staff salaries and related costs paid**

Pension to .....staff paid	Pension to 55 pensioners paid	No variation
gratuity to .....staff paid	Gratuity to 7 staff paid i.e Ms. Ogema Getrude, Mr. baganzi Paul and Mr. Itunda Simon Peter, Tyobo Irene Florence, Bidi Abubaker, Waiswa Godfrey, Estate of Late Makoloya Bernard	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	230,251
273104 Pension	341,259	253,261
273105 Gratuity	409,649	296,358
352881 Pension and Gratuity Arrears Budgeting	713	0
<b>Total for Key Service Area</b>	<b>1,157,525</b>	<b>779,870</b>
Wage	405,904	230,251
Non-Wage	751,621	549,620
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	inadequate funds
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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)	303,264	0
221003 Staff Training	2,000	1,805
227001 Travel inland	52,174	0
<b>Total for Key Service Area</b>	<b>357,438</b>	<b>1,805</b>

**VOTE: 707 Iganga Municipal Council****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	305,264	1,805
	GoU Dev	52,174	0
	Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14060105 Human Resources managed**

3 Rewards and Sanctions meetings held	No variation
1 sensitization meeting of pensioners held	No variation

**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
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,000</b>
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	3 monitoring visits done	No variation
5	2 court cases handled i.e Nakalyowa Vs taligoola Abdu and Munyegera Vs Naikoba	No variation
operation on stray animals done	operation on stray animals done	No variation
Operations on illegal vending done	Operations on illegal vending, removal of all kiosks and acquisition of dustbins in Iganga Municipality done	No variation
revenue mobilization done	Revenue mobilization done upto 80% of the planned budget	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	28,598
221008 Information and Communication Technology Supplies.	1,000	739
221009 Welfare and Entertainment	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	7,000	2,650

**VOTE: 707 Iganga Municipal Council****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	3,000
224004 Beddings, Clothing, Footwear and related Services	2,000	0
224010 Protective Gear	4,000	0
225101 Consultancy Services	3,000	1,470
225201 Consultancy Services-Capital	120,000	48,100
227001 Travel inland	456,781	1,500
227004 Fuel, Lubricants and Oils	8,000	7,178
263402 Transfer to Other Government Units	0	729,598
<b>Total for Key Service Area</b>	<b>662,181</b>	<b>834,833</b>
	Wage	0
	Non-Wage	695,788
	GoU Dev	139,046
	Ext Finance	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

capacity building on mindset change done

1 Rewards and sanction meetings held

**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	270
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,200	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,550
227001 Travel inland	1,929	1,625

**VOTE: 707** Iganga Municipal Council

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,156	4,867
<b>Total for Key Service Area</b>	<b>15,645</b>	<b>10,312</b>
Wage	0	0
Non-Wage	15,645	10,312
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,279,591</b>	<b>1,681,225</b>
Wage	405,904	230,251
Non-Wage	1,667,413	1,311,928
GoU Dev	206,274	139,046
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 3

**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 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)	3,000	2,250
211107 Boards, Committees and Council Allowances	7,000	5,250
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	6,000	4,500
227001 Travel inland	6,000	5,750
227004 Fuel, Lubricants and Oils	4,000	4,000
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>24,750</b>
Wage	0	0
Non-Wage	30,000	24,750
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*

Item	Approved Budget	Spent
244002 Commitment fees	95,600	95,600
<b>Total for Key Service Area</b>	<b>95,600</b>	<b>95,600</b>
Wage	0	0
Non-Wage	95,600	95,600
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**VOTE: 707** Iganga Municipal Council**Quarter 3****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	0.75% increment in OSR	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)	11,700	10,759
221011 Printing, Stationery, Photocopying and Binding	5,000	1,813
227001 Travel inland	7,000	6,500
<b>Total for Key Service Area</b>	<b>23,700</b>	<b>19,072</b>
Wage	0	0
Non-Wage	23,700	19,072
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

payment of salaries for 3 months	13 staff paid salaries for 9 months and 1 new recruited staff paid salary for 2 months	no variation
Updating of asset register	Updating of asset register	no variation
	Preparation of Board of survey report done.	no variation
1 Financial statement prepared	3 Financial statement prepared	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	82,523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,500	20,500
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
222001 Information and Communication Technology Services.	6,000	5,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	16,000	14,060
<b>Total for Key Service Area</b>	<b>173,842</b>	<b>130,083</b>
Wage	123,342	82,523

**VOTE: 707** Iganga Municipal Council

**Quarter 3**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	50,500
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>323,142</b>
	Wage	123,342
	Non-Wage	199,800
	GoU Dev	0
	Ext Finance	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****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	6 contracts Committee meetings held	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)	1,000	400
211107 Boards, Committees and Council Allowances	5,212	3,909
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>8,212</b>	<b>4,309</b>
Wage	0	0
Non-Wage	8,212	4,309
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 9 months	No variation
1 sub-county added		inadequate funds
Formulation of 1 bye-law		No variation
1 attended		No variation
Subscription to 1 Association done		Inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,260	19,295
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,429	697
221017 Membership dues and Subscription fees.	1,030	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,500	3,375
<b>Total for Key Service Area</b>	<b>41,719</b>	<b>23,742</b>
Wage	0	0
Non-Wage	41,719	23,742
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		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>
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	Salaries for 6 staff paid for 9 months i.e July, August, September, October, November and December 2025, January, February and March, 2026	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	53,859	36,547
211105 Ex-Gratia for Political leaders.	105,000	78,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,710	105,601
<b>Total for Key Service Area</b>	<b>282,569</b>	<b>220,858</b>

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 030 Statutory bodies**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Reasons for Variation in performance</b>
	Wage	53,859
	Non-Wage	36,547
	GoU Dev	184,311
	Ext Finance	0
		0
	<b>Total for Department</b>	<b>337,501</b>
	Wage	248,908
	Non-Wage	53,859
	GoU Dev	283,641
	Ext Finance	0
		0

**VOTE: 707** Iganga Municipal Council**Quarter 3****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 3 climate smart agriculture sanitization meetings 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)	1,000	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
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 s staff popaid for 9 months No variation

500 farmers supported in urban farming 1500 No variation

1 demo farm constructed in Igamba Parish 1 demo farm constructed in Igamba Parish No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	69,426
221008 Information and Communication Technology Supplies.	6,000	3,900
221011 Printing, Stationery, Photocopying and Binding	4,000	2,538
224003 Agricultural Supplies and Services	21,891	16,992
227001 Travel inland	23,598	16,698
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
<b>Total for Key Service Area</b>	<b>162,289</b>	<b>113,054</b>
Wage	100,800	69,426
Non-Wage	48,598	33,985
GoU Dev	12,891	9,642

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

6 trainings on vector control conducted

No variation

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	4,000	3,000
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	4,000	3,000
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

3 Gender/HIV awareness campaigns done

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>750</b>
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

3 animal disease surveillances undertaken

No variation

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,556	2,028
221002 Workshops, Meetings and Seminars	2,000	1,500
225204 Monitoring and Supervision of capital work	2,000	1,500
<b>Total for Key Service Area</b>	<b>7,556</b>	<b>5,028</b>
Wage	0	0
Non-Wage	7,556	5,028
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	11 Town Agents facilitated with housing allowances	No variation
1100 PDM beneficiaries supported in enterprise selection and access to funds	550 PDM beneficiaries supported in enterprise selection and access to funds	No variation
11 PDC members supported	11 PDC members supported	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,006	8,250
227001 Travel inland	13,200	9,900
<b>Total for Key Service Area</b>	<b>24,206</b>	<b>18,150</b>
Wage	0	0
Non-Wage	24,206	18,150
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>200,051</b>	<b>140,482</b>
Wage	100,800	69,426
Non-Wage	86,360	61,413
GoU Dev	12,891	9,642
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
1 Quarterly transfers to lower facilities done	3 Quarterly transfer to lower facilities done	no variation
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
37 PHC staff salaries paid for 4 months	49 PHC staff salaries paid for 9 months 6 of the newly recruited staff haven't accessed the payroll.	there is variation because other staff members have not accessed the payroll

**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	535,670
263308 Sector Conditional Grant (Non-Wage)	118,753	89,065
<b>Total for Key Service Area</b>	<b>1,056,059</b>	<b>624,736</b>
Wage	937,306	535,670
Non-Wage	118,753	89,065
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. 3 training on HIV AIDs policy in work places carried out. 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	750
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>750</b>
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

**VOTE: 707 Iganga Municipal Council**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened</b>		
1 solid waste management plan done and implemented	1 solid waste management plan done and implemented	no variation
1 sanitization meetings with 1000 food handlers done	2 sanitization meetings with 1000 food handlers 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)	3,800	2,850
<b>Total for Key Service Area</b>	<b>3,800</b>	<b>2,850</b>
Wage	0	0
Non-Wage	3,800	2,850
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	3 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	9,802
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	1,500
<b>Total for Key Service Area</b>	<b>24,561</b>	<b>16,078</b>
Wage	0	0
Non-Wage	15,009	11,302
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 3****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	3,200
228001 Maintenance-Buildings and Structures	2,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
<b>Total for Key Service Area</b>	<b>37,995</b>	<b>4,170</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	37,995	4,170
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Sanitation awareness camaigns held	Sanitation awareness campaigns held	no variation
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**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

1 visits of dumping sites done	3 visits of dumping sites 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)	1,000	750
227001 Travel inland	7,000	5,300
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>6,050</b>
Wage	0	0
Non-Wage	8,000	6,050
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,131,416</b>	<b>654,634</b>
Wage	937,306	535,670
Non-Wage	146,563	110,017
GoU Dev	47,548	8,946
Ext Finance	0	0

**VOTE: 707 Iganga Municipal Council****Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 sensitization meeting in schools conducted

2 sensitization meeting in schools conducted

no variation

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	920	920
<b>Total for Key Service Area</b>	<b>920</b>	<b>920</b>
Wage	0	0
Non-Wage	920	920
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

Payment of Education staff for 9months

no variation

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,316,912	891,340
228001 Maintenance-Buildings and Structures	37,050	23,778
263308 Sector Conditional Grant (Non-Wage)	145,930	96,800
312121 Non-Residential Buildings - Acquisition	37,463	31,219
312235 Furniture and Fittings - Acquisition	26,610	22,175
<b>Total for Key Service Area</b>	<b>1,563,964</b>	<b>1,065,312</b>
Wage	1,316,912	891,340
Non-Wage	145,930	96,800
GoU Dev	101,122	77,172
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 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
60 staff paid salaries for 3 months	60 staff paid salaries for 3 months	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,585,710	993,827
<b>Total for Key Service Area</b>	<b>1,585,710</b>	<b>993,827</b>
Wage	1,585,710	993,827
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)**

1 monitoring and inspection done	2 monitoring and inspection done	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,832	7,888
221003 Staff Training	10,000	6,333
<b>Total for Key Service Area</b>	<b>21,832</b>	<b>14,221</b>
Wage	0	0
Non-Wage	21,832	14,221
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 infrastructure and staffed**

50 schools monitored in the municipality for 1 terms

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

staff salaries for traditional Education staff paid for 3 months	staff salaries for traditional Education staff paid for 9 months	no variation
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**VOTE: 707 Iganga Municipal Council**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	67,500	39,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,464	1,464
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	12,161
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Key Service Area</b>		<b>55,148</b>
	Wage	39,423
	Non-Wage	13,625
	GoU Dev	2,100
	Ext Finance	0

**Key Service Area: 320003 Assets and Facilities Management**

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

7 schools maintainace and rehabilitation done	6 schools maintain ace and rehabilitation 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
228001 Maintenance-Buildings and Structures	22,185	0
<b>Total for Key Service Area</b>		<b>0</b>
	Wage	0
	Non-Wage	22,185
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

1 co-curricular activity subscribed to	2 co-curricular activity subscribed to	no variation
1 co-curricular activities participated in	2co-curricular activities participated in	no variation
4 staff sports allowances paid for 1 quarters	4 staff sports allowances paid for 2quarters	no variation

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	9,333
221009 Welfare and Entertainment	33,000	22,461
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	3,000	2,000
<b>Total for Key Service Area</b>	<b>51,000</b>	<b>33,795</b>
Wage	0	0
Non-Wage	51,000	33,795
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	1 SNE monitoring visit done	no variation
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Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,900
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>2,900</b>
Wage	0	0
Non-Wage	4,000	2,900
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,343,897</b>	<b>2,166,123</b>
Wage	2,970,122	1,924,590
Non-Wage	267,331	162,261
GoU Dev	106,444	79,272
Ext Finance	0	0

**VOTE: 707 Iganga Municipal Council****Quarter 3****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**

k0.5km of road sealed using low-cost sealing technology	1.5km of road tarmacked	delays in clearance by the MoW&T on use of the 1bn fund for low-cost sealing
3km of road maintained under routine mechanized maintenance	12km of road maintained under routine mechanize maintenance	Non
Mechanical repairs	4 Vehicles / road equipment repaired	NA
0.2km of Drainage Construction	NA	NA

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	232,229	115,249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,680	116,944
211107 Boards, Committees and Council Allowances	2,800	1,400
221011 Printing, Stationery, Photocopying and Binding	8,000	6,760
221017 Membership dues and Subscription fees.	4,000	1,540
225201 Consultancy Services-Capital	8,000	6,000
225202 Environment Impact Assessment for Capital Works	16,000	13,000
227004 Fuel, Lubricants and Oils	175,940	100,790
228002 Maintenance-Transport Equipment	70,000	55,000
228004 Maintenance-Other Fixed Assets	667,580	205,290
<b>Total for Key Service Area</b>	<b>1,382,229</b>	<b>621,973</b>
Wage	232,229	115,249
Non-Wage	1,000,000	388,377
GoU Dev	150,000	118,346
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

1 street lights Installed and maintained	4 street lights Installed and maintained	Low funds released for road maintenance under Local Revenue for maintenance of street lights and compensation.
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**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020102 Road Transport infrastructure Rehabilitated</b>		
43km of road maintained by the road gang	43km of road maintained by the road gang	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,380	45,667
211107 Boards, Committees and Council Allowances	14,000	5,200
223005 Electricity	3,000	0
223006 Water	3,000	0
225101 Consultancy Services	10,000	0
228004 Maintenance-Other Fixed Assets	10,000	6,800
<b>Total for Key Service Area</b>	<b>91,380</b>	<b>57,667</b>
Wage	0	0
Non-Wage	51,380	45,667
GoU Dev	40,000	12,000
Ext Finance	0	0
<b>Total for Department</b>	<b>1,473,609</b>	<b>679,640</b>
Wage	232,229	115,249
Non-Wage	1,051,380	434,044
GoU Dev	190,000	130,346
Ext Finance	0	0

**VOTE: 707 Iganga Municipal Council**

**Quarter 3**

**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.	Salaries to Natural Resources staff paid for 9months i.eJuly, No variations August, September, October, November, December 2025, January, February and March 2026
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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	224,400	149,177
221008 Information and Communication Technology Supplies.	3,000	2,250
221012 Small Office Equipment	1,000	750
227001 Travel inland	4,500	4,375
<b>Total for Key Service Area</b>	<b>232,900</b>	<b>156,552</b>
Wage	224,400	149,177
Non-Wage	4,500	3,375
GoU Dev	4,000	4,000
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
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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 3****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
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
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	375
<b>Total for Key Service Area</b>	<b>500</b>	<b>375</b>
Wage	0	0
Non-Wage	500	375
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	850
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>850</b>
Wage	0	0
Non-Wage	1,000	850
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 560007 Regulation and Compliance</b>		
<b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>		
	3 inspection on environmental Audits conducted.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	650
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>650</b>
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	1 land title for bus park processed, title for HCIII in process	No variation
salaries for 5 staff paid for 3 months	Salaries for 5 staff paid for 9 months	No variation
1 Physical Planning Committee held	7 Physical Planning Committee meetings held	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,500
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	4,000	3,500
Ext Finance	0	0
<b>Total for Department</b>	<b>244,400</b>	<b>161,927</b>
Wage	224,400	149,177
Non-Wage	10,000	5,250
GoU Dev	10,000	7,500
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of</b>		
1 stakeholders engagements to be conducted under UWEP	3 stakeholders engagements to be conducted under UWEP	No variation
1 enforcement activities on recovery to be conducted.1 enforcement activities on recovery to be conducted.	3 enforcement activities on recovery to be conducted.	no variation
4 staff salaries to be paid for 3 months.	3 staff salaries paid for 9 months , the 2 newly appointed staff and the 1 staff who has not been working have not been paid for 3 months	There is variation because some staff were not planned for.

**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	29,258
227001 Travel inland	10,000	7,500
<b>Total for Key Service Area</b>	<b>59,780</b>	<b>36,758</b>
Wage	49,780	29,258
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	3 sensitization meeting on HIV prevention, drug uptake and testing held	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)	1,000	750
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>750</b>
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 707 Iganga Municipal Council

Quarter 3

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 000021 Gender Mainstreaming services</b>		
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
1 community sensitization on VAC and GBV conducted.	3 community sensitization on VAC and GBV conducted.	no variation
Routine prosecuting of VAC and GBV offenders.	Routine prosecuting of VAC and GBV offenders.	no variation
1 sensitization meetings conducted on children residential care conducted.	3 sensitization meeting conducted on children residential care conducted.	no variation
1 Trainings on strengthening the referral pathways.	3 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	1,500
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	2,000	1,500
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 strengthened**

1	3 child care institution inspected	no variation
3	9 work places inspected	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
227001 Travel inland	3,092	2,319
227004 Fuel, Lubricants and Oils	500	375
<b>Total for Key Service Area</b>	<b>7,592</b>	<b>5,694</b>
Wage	0	0
Non-Wage	7,592	5,694
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

N / A

**VOTE: 707 Iganga Municipal Council**

**Quarter 3**

**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	2,250
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>2,250</b>
Wage	0	0
Non-Wage	3,000	2,250
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**

3groups	8groups of women trained in skills development	no variation
2 groups	6 groups trained in skills development	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)	5,000	0
227001 Travel inland	20,071	0
263402 Transfer to Other Government Units	70,000	0
<b>Total for Key Service Area</b>	<b>95,071</b>	<b>0</b>
Wage	0	0
Non-Wage	95,071	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>168,443</b>	<b>46,952</b>
Wage	49,780	29,258
Non-Wage	118,663	17,694
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 110 Planning**

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

1 performance improvement activities conducted	2 performance improvement activities conducted	no variation
1 Draft budget and AWP prepared and submitted	2 Draft budget and AWP prepared and submitted	no variation
	GoTV decoders for office the Mayor and Town Clerk were bought	no reason for variation
1 Quarterly progress reports prepared and submitted.	3 Quarterly progress reports prepared and submitted.	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	4,984
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	11,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	2,000	980
227001 Travel inland	8,468	5,982
227004 Fuel, Lubricants and Oils	4,000	3,000
<b>Total for Key Service Area</b>	<b>45,468</b>	<b>28,696</b>
Wage	13,000	4,984
Non-Wage	25,000	19,000
GoU Dev	7,468	4,712
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***UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,250
225204 Monitoring and Supervision of capital work	19,701	15,584
<b>Total for Key Service Area</b>	<b>21,201</b>	<b>16,834</b>
Wage	0	0
Non-Wage	10,000	7,500

**VOTE: 707 Iganga Municipal Council**

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	11,201
	Ext Finance	9,334
		0

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18010202 Aligned Development Plans to NDP**

2 solar street lights installed in town	7 solar street lights installed in town	no variation
1 water tank installed at the municipal central stores	water tank was installed at the municipal central stores	no variation
8 executive chairs for office of the town clerk procured	8 executive chairs for office of the town clerk procured	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	30,034
<b>Total for Key Service Area</b>	<b>52,273</b>	<b>30,034</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	52,273	30,034
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	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
<b>Total for Key Service Area</b>	<b>3,734</b>	<b>1,867</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,734	1,867
Ext Finance	0	0
<b>Total for Department</b>	<b>122,675</b>	<b>77,432</b>
Wage	13,000	4,984
Non-Wage	35,000	26,500
GoU Dev	74,675	45,947
Ext Finance	0	0

**VOTE: 707 Iganga Municipal Council**

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>		
	2quarterly audits on climate adaption and mitigation activities conducted	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)	500	375
<b>Total for Key Service Area</b>	<b>500</b>	<b>375</b>
Wage	0	0
Non-Wage	500	375
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.	3 quarterly audits on HIV prevention, control and management reports produced.	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)	500	375
<b>Total for Key Service Area</b>	<b>500</b>	<b>375</b>
Wage	0	0
Non-Wage	500	375
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 reason for variation
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**VOTE: 707** Iganga Municipal Council

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
1 quarterly audits to be conducted.	1 quarterly audits to be conducted.	no variation
1 quarterly inspections and reviews to be conducted	3 quarterly inspections and reviews conducted	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	8,585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,000
221003 Staff Training	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
225204 Monitoring and Supervision of capital work	400	0
227001 Travel inland	10,600	9,400
227004 Fuel, Lubricants and Oils	1,000	750
<b>Total for Key Service Area</b>	<b>36,000</b>	<b>27,485</b>
Wage	13,000	8,585
Non-Wage	23,000	18,900
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>37,000</b>	<b>28,235</b>
Wage	13,000	8,585
Non-Wage	24,000	19,650
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707** Iganga Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
	1 profile of tourism sites done	no variation
	1 profile of tourism sites done	no variation
1	3 tourist business inspection done	no variation
1	1 benchmarking done	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,795	8,097
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>8,097</b>
Wage	0	0
Non-Wage	10,795	8,097
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	2 sensitization on business development services done	no variation
2	2 sensitization on registration for formal businesses done	no variation
1	3 sensitization meeting done	no variation
	survey/census on business establishment not done	no variation
1	3 inspection for value for money done	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,965	13,474
<b>Total for Key Service Area</b>	<b>17,965</b>	<b>13,474</b>
Wage	0	0
Non-Wage	17,965	13,474
GoU Dev	0	0

**VOTE: 707** Iganga Municipal Council

Quarter 3

**Department: 130 Trade, Industry and Local Development**

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

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

3 month	2 staff paid salary for 9 months	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	25,000	16,423
<b>Total for Key Service Area</b>	<b>25,000</b>	<b>16,423</b>
Wage	25,000	16,423
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**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,500
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>7,500</b>
Wage	0	0
Non-Wage	10,000	7,500
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 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
1	2Dissemination report on market information	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,498	5,624
<b>Total for Key Service Area</b>	<b>7,498</b>	<b>5,624</b>
Wage	0	0
Non-Wage	7,498	5,624
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>71,259</b>	<b>51,117</b>
Wage	25,000	16,423
Non-Wage	46,259	34,694
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 707 Iganga Municipal Council****Quarter 3****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 Q3
Number of facilities managed	Number	5	3

**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 Q3
Number of M&E reports produced	Number	4	3

**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 Q3
No. of procurement and disposal report prepared	Number	4	3

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100	98%

**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 Q3
No. of public officers trained under the National Service	Number	2025/26	3

**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 Q3
No. of staff supported to undertake their roles and	Number	10	6

**VOTE: 707 Iganga Municipal Council****Quarter 3****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 Q3
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 Q3
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 Q3
Number of LG inspection reports produced	Number	2025/26	3

**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 Q3
Local revenue mobilized and generated	Number	1.320000000	1.260000000

**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 Q3
Percentage increase in own source revenue	Percentage	10%	7.5%

**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 Q3
BFP prepared by 15th November	List	2025/26	yes BFP was prepared

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**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 Q3
No. of procurement and disposal report prepared	Number	2025/25	3

**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 Q3
Number of monitoring field visits conducted	Number	2025/26	3

**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 Q3
Number of monitoring field visits conducted	Number	4	

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of LG Councils with functional Committees,	Percentage	27	90%

**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 Q3
No. of trees planted	Number	1000	800

**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 Q3
Number of Urban farmers supported	Number	1000	750

**VOTE: 707 Iganga Municipal Council****Quarter 3****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 Q3
Number of Households supported with pest, vector and	Number	800	550

**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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	70%	65%

**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 Q3
Number of surveillance and outbreak investigations	Number	4	1

**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 Q3
Number of Urban farmers supported	Number	6000	1500

**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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	100%	70%

**VOTE: 707 Iganga Municipal Council****Quarter 3****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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2025/26	

**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 Q3
Number of scial risk management reports done	Number	1	1

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health workers trained in Human rights based	Number	20	15

**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 Q3
% of health facilities with a SPARS (Supervision,	Percentage	75%	56%

**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 Q3
No. of sanitation awareness creation conducted in urban	Number	4	3

**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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	70%	65%

**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 Q3
Number of dilapidated existing public primary schools	Number	7	5

**VOTE: 707 Iganga Municipal Council****Quarter 3****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 Q3
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 Q3
Number of secondary schools inspected at least once per	Number	1	1

**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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	80%	65%

**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 Q3
Number of public primary schools inspected at least once	Number	7	7

**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 Q3
Number of dilapidated existing public primary schools	Number	7	6

**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 Q3
Number of qualified sports administrators and technical	Number	15	10

**VOTE: 707 Iganga Municipal Council****Quarter 3****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 Q3
Number of LG level SNE officers trained in special needs	Number	1	1

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	6	1.5KM

**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of medium volume roads sealed	Number	2	1.5KM

**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 Q3
Number of district Inventory reports	Number	4	1

**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 Q3
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 Q3
Number of ecosystems gazetted as special conservation	Number	1	

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**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 Q3
Percentage of Wetlands surveyed and mapped for	Percentage	60%	45%

**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 Q3
Area of green belts restored in cities and urban areas	Number	6	Nothing was done

**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 Q3
Area (ha) of wetlands under management plans	Number	1	

**Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	8	2

**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 Q3
Number of Municipality PDPs developed		1	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 Q3
Number of stakeholders at national and local government	Number	4	3

**VOTE: 707 Iganga Municipal Council****Quarter 3****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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	85%	75%

**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 Q3
Number of children living under residential care	Number	80	68

**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 Q3
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 Q3
No of training programmes for family support practioners /	Number	12	10

**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 Q3
Number of youth in livelihood and empowerment	Number	70	65

**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 Q3
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 Q3
Number of M&E activities conducted	Number	4	2

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**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 Q3
Proportion of LGs plans aligned to NDP	Number	100%	80%

**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 Q3
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 Q3
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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	3

**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 Q3
Number of performance audits undertaken	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

**VOTE: 707 Iganga Municipal Council****Quarter 3****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 Q3
No of domestic campaigns conducted	Number	4	3

**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 Q3
Number of Export Awareness Engagements & Campaigns	Number	4	3

**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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	80%	20%

**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 Q3
% increase in local consumption and production	Percentage	4	3

**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 Q3
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 Q3
Number of Local SMEs linked to Local, Regional and	Number	4	2

**VOTE: 707 Iganga Municipal Council****Quarter 3****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>
<b>LCIII: 237704 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	central div	Urban Unconditional Non-Wage		50,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Headquarters	Programme Conditional Grant - Development		6,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
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
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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

**VOTE: 707 Iganga Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237704 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	Head office	Programme Conditional Grant - Development		3,622	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	2,000
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	IMC	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	8,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0

**VOTE: 707 Iganga Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237704 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	IMC	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,000	14,000
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		89,160	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances to the Building Control Committee	IMC	Locally Raised Revenues		14,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	IMC	Locally Raised Revenues		3,000	0
<b>Item: 223006 Water</b>					
Water - Sewerage Services		Locally Raised Revenues		3,000	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy Services - Management		Locally Raised Revenues		10,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		5,000	0

**VOTE: 707 Iganga Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237704 Central Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Micro scale transfers	Micro beneficiaries	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		70,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221012 Small Office Equipment</b>					
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
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	head office	Urban Discretionary Equalisation Development Grant		10,935	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	Head office	Urban Discretionary Equalisation Development Grant		1,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of DDEG projects	Head office	Urban Discretionary Equalisation Development Grant		19,403	0
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
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 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237704 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	central store	Urban Discretionary Equalisation Development Grant		2,273	0
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Divisions	Urban Discretionary Equalisation Development Grant		3,734	0
<b>LCIII: 237705 Northern Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Northern Div	Urban Unconditional Non-Wage		54,100	0
Travel Inland - Allowances	Northern	Urban Unconditional Non-Wage		50,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration assorted items	Igamba Bikadho	Programme Conditional Grant - Non Wage Recurrent		4,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Iganga MC HC III	Iganga MC HC III	Programme Conditional Grant - Non Wage Recurrent		21,389	0

**VOTE: 707 Iganga Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237705 Northern Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Iganga MC HC III	Iganga MC HC III	Programme Conditional Grant - Non Wage Recurrent		34,180	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320027 Medical and Health Supplies</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Medical Instruments	Iganga MC HC III	Programme Conditional Grant - Development		4,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Igamba P/S	Programme Conditional Grant - Development		30,735	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237705 Northern Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Street Lights	Main Street and Mpindi road	Locally Raised Revenues	0	10,000	1,100
<b>LCIII: S1903 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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