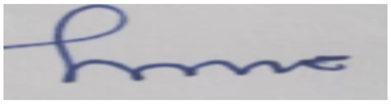
VOTE: 707 Iganga Municipal Council Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 18-08-2026

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

VOTE: 707 Iganga Municipal Council Quarter 4

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	1,403,489	106%
Discretionary Government Transfers	1,732,197	1,732,197	1,732,197	100%
Conditional Government Transfers	6,376,336	7,261,084	7,261,084	114%
Other Government Transfers	304,451	304,451	297,152	98%
External Financing	0	0	0	
Total Revenues shares	**9,732,984**	**10,617,733**	**10,693,922**	**110%**

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	192,877	97%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	238,900	238,900	210,926	88%
Private Sector Development	27,965	27,965	27,964	100%
Integrated Transport Infrastructure and Services	1,473,609	1,473,609	1,392,968	95%
Sustainable Urbanisation and Housing	6,000	6,000	3,500	58%
Human Capital Development	4,670,256	4,670,256	4,183,378	90%
Public Sector Transformation	1,609,978	2,139,288	1,998,479	124%
Governance and Security	774,900	1,130,338	1,128,862	146%
Regional Balanced Development	401,312	401,312	400,937	100%
Development Plan Implementation	320,217	320,217	307,649	96%
Grand Total	**9,732,984**	**10,617,733**	**9,858,336**	**101%**
Wage	5,148,742	5,148,742	4,495,912	87%
Non-Wage Recurrent	3,936,410	4,821,159	4,726,958	120%
Domestic Devt	647,831	647,831	635,465	98%
External Financing	0	0	0	

VOTE: 707 Iganga Municipal Council Quarter 4

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

By the end of Quarter 4, Iganga Municipal Council had cumulatively received ugx: 10,693,922 which is 110% of the Annual budget of ugx: 9,732,984,000 and the breakdown was as follows: Locally raised revenues performed at 106% and the good perfromance was as aresult of different different startegies adopted like IRAS, having contract managers etc, Discretionary Government Transfers performed at 100%, Conditional Government Transfers performed at 114% and Other Government Transfers performed at 98% and all funds were received as expected.
The Municipal expenditure was as follows; wage performed at 87%, non wage performed at 120% and domestic development of 98%.

VOTE: 707 Iganga Municipal Council Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,320,000**	**1,320,000**	**1,403,489**	**106%**
Advertisements/Bill Boards	10,000	10,000	34,826	348%
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	234,692	78%
Inspection Fees	4,000	4,000	0	0%
Land Fees	50,000	50,000	142,426	285%
Local Services Tax-Payable By Individuals	31,000	31,000	47,088	152%
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	15,960	266%
Other permits	0	0	15,773	
Other taxes on specific services	216,000	216,000	354,151	164%
Property related Duties/Fees	600,000	600,000	531,135	89%
Rent & Rates - Non-Produced Assets – from private entities	0	0	6,000	
Work Permits	0	0	21,439	
Discretionary Government Transfers	**1,732,197**	**1,732,197**	**1,732,197**	**100%**
Urban Discretionary Equalisation Development Grant	180,949	180,949	180,949	100%
Urban Unconditional Grant Wage	1,208,015	1,208,015	1,208,015	100%
Urban Unconditional Non-Wage	343,233	343,233	343,233	100%
Conditional Government Transfers	**6,376,336**	**7,261,084**	**7,261,084**	**114%**
Programme Conditional Grant - Non Wage Recurrent	2,268,726	3,153,475	3,153,475	139%
Programme Conditional Grant - Development	166,882	166,882	166,882	100%
Programme Conditional Grant - Wage Recurrent	3,940,727	3,940,727	3,940,727	100%
Other Government Transfers	**304,451**	**304,451**	**297,152**	**98%**
GROW Project	10,071	10,071	5,920	59%
Micro Projects under Luwero Rwenzori Development Programme	75,000	75,000	80,000	107%
Support to PLE (UNEB)	10,000	10,000	8,850	89%
Uganda Road Fund (URF)	199,380	199,380	193,230	97%
Uganda Women Enterpreneurship Program(UWEP)	10,000	10,000	9,151	92%

VOTE: 707 Iganga Municipal Council

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**9,732,984**	**10,617,733**	**10,693,922**	**110%**

Cumulative Performance for Locally Raised Revenues

By the end of Quarter 4, the Municipality had cumulatively collected UGx 1,403,489,000, 000 of the approved budget of 1,320,000,000 which is 106%. The good performance is attributed to the strategies like IRAS, appointment of contract managers and market masters.

Cumulative Performance for Central Government Transfers

During quarter 4, the Municipality cumulatively received ugx:. 1,732,197,000 as Discreationary Governmnet transfers which is 100%, central government transfers Ugx 7,261,084,000 which is 114% of the approved budget of ugx: 9,732,984,000 and the performance was as follows: Discretionary government transfers performed at 100% and conditional government transfers performed at 114%.

Cumulative Performance for Other Government Transfers

By the end of quarter 4 the Municipality had Cumulatively received ugx: 297,152,000 as Other Gvernment transfers which is 98% of the approved budget of 304,451,000. The breakdowdown was as follows: Grow performed at 25%, URF performed at 97% and UWEP perfromerd ta 92%, support to PLE performed at 89%.

Cumulative Performance for External Financing

N/A

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,279,591	3,164,340	3,023,529	133%	1,342,305
Sub-Total	**2,279,591**	**3,164,340**	**3,023,529**	**133%**	**1,342,305**
Department: Finance					
10 Financial Management and Accountability (LG)	323,142	323,142	313,617	97%	44,112
Sub-Total	**323,142**	**323,142**	**313,617**	**97%**	**44,112**
Department: Statutory bodies					
10 Legislation and Oversight	337,501	337,501	337,126	100%	88,218
Sub-Total	**337,501**	**337,501**	**337,126**	**100%**	**88,218**
Department: Production and Marketing					
10 Agricultural Extension	168,289	168,289	162,115	96%	44,811
20 Agricultural Production	7,556	7,556	7,556	100%	2,528
30 Agricultural Value Chain Services	24,206	24,206	24,206	100%	6,056
Sub-Total	**200,051**	**200,051**	**193,877**	**97%**	**53,395**
Department: Health					
10 Primary HealthCare	1,056,059	1,056,059	958,059	91%	333,324
30 Health Management and Supervision	75,357	75,357	75,349	100%	45,451
Sub-Total	**1,131,416**	**1,131,416**	**1,033,409**	**91%**	**378,775**
Department: Education					
10 Pre-Primary and Primary Education	1,564,884	1,564,884	1,447,010	92%	382,091
20 Secondary Education	1,585,710	1,585,710	1,336,660	84%	342,833
40 Education&Sports Management and Inspection	189,303	189,303	173,989	92%	70,825
50 Special Needs Education	4,000	4,000	4,000	100%	1,100
Sub-Total	**3,343,897**	**3,343,897**	**2,961,659**	**89%**	**796,849**
Department: Roads and Engineering					
10 Community Access Roads	1,473,609	1,473,609	1,392,968	95%	713,328
Sub-Total	**1,473,609**	**1,473,609**	**1,392,968**	**95%**	**713,328**
Department: Natural Resources					
10 Natural Resources Management	244,400	244,400	213,926	88%	52,000
Sub-Total	**244,400**	**244,400**	**213,926**	**88%**	**52,000**

VOTE: 707 Iganga Municipal Council Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	59,780	59,780	56,153	94%	19,395
20 Empowerment and Mindset Change	108,663	108,663	108,663	100%	98,469
Sub-Total	**168,443**	**168,443**	**164,815**	**98%**	**117,864**
Department: Planning					
10 Planning and Statistics	122,675	122,675	119,632	98%	42,201
Sub-Total	**122,675**	**122,675**	**119,632**	**98%**	**42,201**
Department: Internal Audit					
10 Compliance	37,000	37,000	35,524	96%	7,289
Sub-Total	**37,000**	**37,000**	**35,524**	**96%**	**7,289**
Department: Trade, Industry and Local Development					
10 Commercial Services	53,761	53,761	50,755	94%	12,761
20 Value Chain Services	17,498	17,498	17,498	100%	4,375
Sub-Total	**71,259**	**71,259**	**68,253**	**96%**	**17,136**
Grand Total	**9,732,984**	**10,617,733**	**9,858,336**	**101%**	**3,653,472**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,073,317	2,958,066	2,955,471	143%	1,380,266
Locally Raised Revenues	248,600	248,600	505,921	204%	0
Multi-Sectoral Transfers to LLGs_NonWage	607,545	607,545	353,611	58%	173,978
Programme Conditional Grant - Non Wage Recurrent	751,621	1,636,370	1,636,370	218%	1,072,476
Urban Unconditional Grant Wage	405,904	405,904	404,924	100%	100,495
Urban Unconditional Non-Wage	59,647	59,647	54,647	92%	33,316
Development Revenues	206,274	206,274	272,607	132%	39,069
Multi-Sectoral Transfers to LLGs_Gou	206,274	206,274	272,607	132%	39,069
Total Revenues Shares	**2,279,591**	**3,164,340**	**3,228,078**	**142%**	**1,419,334**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	405,904	405,904	354,201	87%	123,950
Non Wage	1,667,413	2,552,162	2,463,054	148%	1,151,126
Development Expenditure					
Domestic Development	206,274	206,274	206,274	100%	67,228
External Financing	0	0	0	0%	0
Total Expenditure	**2,279,591**	**3,164,340**	**3,023,529**	**133%**	**1,342,305**
C: Unspent Balances					
Recurrent Balances			**138,216**		
Wage			50,723		
Non Wage			87,493		
Development Balances			**66,333**		
Domestic Development			66,333		
External Financing			0		
Total Unspent			**204,549**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During quarter 4, the Department received ugx: 3,227,743,000 which is 142% with Quarter outrun of 1,345,201,000 of the Annual budget of ugx: 2,279,591,000. The given funds were spent as follows; local revenue performed at 204%. The good performance was attributed to priotizing 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 100%, Programme conditional grant non wage performed at 148%, .

Reasons for unspent balances on the bank account

By the end of quarter 4, the Department had unspent balance of Ugx 204,213,000. Of this UGx 50,723,000 was wage which was caused by late receruitment, UGX 87,158,000 was Non-wage under gratuity and was caused by delayed submision of documents for Estates Accounts and UGx 66,333,000 which was local revenue development to Divisions.

Highlights of physical performance by end of the quarter

- Attended to 3 court cases.
- Enforced trade order in which kiosks road side vendors and and illegal constructions around the town.
- Had an operation to impound loitering animals some were taken to court others still in negotiations
- Held 3 TPC meetings i.e April, May and June 2026.
- Held 2 contracts Committee meetings held.
-Disseminated 250 mails
- Paid gratuity to 4 pensioners
- Paid pension to 8 pensioners
- Paid Creditors like Redpepper
- Held 1 Rewards and Sanctions Committee
- 8 pensioners trained

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,142	323,142	323,002	100%	36,035
Locally Raised Revenues	166,800	166,800	169,764	102%	0
Urban Unconditional Grant Wage	123,342	123,342	123,342	100%	30,835
Urban Unconditional Non-Wage	33,000	33,000	29,897	91%	5,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**323,142**	**323,142**	**323,002**	**100%**	**36,035**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,342	123,342	113,957	92%	31,434
Non Wage	199,800	199,800	199,660	100%	12,678
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**323,142**	**323,142**	**313,617**	**97%**	**44,112**
C: Unspent Balances					
Recurrent Balances			**9,385**		
Wage			9,385		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,385**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 4 Finance department had cumulatively received ugx: 323,002,000 which was 100% of the Annual budget of ugx: 323.002,000 with quarter outrun of 36,035,000. The breakdown was as follows; Local revenue performed at 102.%, unconditional grant wage performed at 100% and non wage performed at 91% and all funds were received as expected.
The departmental expenditure was as follows: wage performed at 92% and non wage performed at 100%

Reasons for unspent balances on the bank account

By end of the quarter 4, the department had unspent balance ugx9,385,000 this was meant to late recruitment of the senior accountant

VOTE: 707 Iganga Municipal Council Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Updated assests register.
-1 Finance Committee meeting held
- Revenue mobilization in the business sector done.
-Sensitization of tax payers
-Preparation of quarterly IRAS reports.
- 1 Quarterly report prepared
- BFP prepared
-Budget preparation for FY 2026-2027 done
-Training on MDF by Local Government finance commission done
-Trade Oder operations done

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	337,501	337,501	337,501	100%	82,585
Locally Raised Revenues	167,000	167,000	167,000	100%	13,699
Urban Unconditional Grant Wage	53,859	53,859	53,860	100%	13,466
Urban Unconditional Non-Wage	116,641	116,641	116,641	100%	55,420
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**337,501**	**337,501**	**337,501**	**100%**	**82,585**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,859	53,859	53,489	99%	16,942
Non Wage	283,641	283,641	283,638	100%	71,276
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**337,501**	**337,501**	**337,126**	**100%**	**88,218**
C: Unspent Balances					
Recurrent Balances			**375**		
Wage			371		
Non Wage			4		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**375**		

Summary of Department Revenues and Expenditure by Source

The Department cumulatively recieved ugx 337,501,000 which is 100% of the Annual budget of ugx: 337,501,000 and the breakdown was as follows: local revenue performed at 100%, unconditional grant wage performed at 100% and unconditional grant non wage performed at 100%.
The departmental expenditure was as follows: wage performed at. 99% and non wage performed at 100%.

Reasons for unspent balances on the bank account

By the end of the quarter, the Departmnet had Ugx 371,000 which was wage for payment of gratuity to political leaders.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

- Paid salaries for 6 staff for 3 months i.e April, May and June 2026
-Paid Ex-gratia to both Division and Municipal Councillors for Quarter 4 F/Y 2025/26. However paid the councillors who didnt make it 1 month of May and those who made it 2 months of May and June as well as the new ones.
-Held 3 Executive Committee meetings for the months of April, May and 10th June, 2026
- Held 3 Full Council sittings on 10th March, 30th March and 06th May, 2026.
- Held 1 sectrol Committee meetings in the month of April, 2026.

VOTE: 707 Iganga Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	187,160	187,160	187,160	100%	47,155
Locally Raised Revenues	1,000	1,000	1,000	100%	645
Programme Conditional Grant - Non Wage Recurrent	85,360	85,360	85,360	100%	21,340
Programme Conditional Grant - Wage Recurrent	100,800	100,800	100,800	100%	25,170
Development Revenues	12,891	12,891	12,891	100%	3,223
Programme Conditional Grant - Development	12,891	12,891	12,891	100%	3,223
Total Revenues Shares	**200,051**	**200,051**	**200,051**	**100%**	**50,377**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	94,626	94%	25,200
Non Wage	86,360	86,360	86,360	100%	24,947
Development Expenditure					
Domestic Development	12,891	12,891	12,891	100%	3,248
External Financing	0	0	0	0%	0
Total Expenditure	**200,051**	**200,051**	**193,877**	**97%**	**53,395**
C: Unspent Balances					
Recurrent Balances			**6,174**		
Wage			6,174		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,174**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter 4, the Department had realised UGX 200,051,000 of the total budget of UGX 200,051,000 making 100% of the annual total budget with a Quarter outrun of Ugx 50,377,000 and the expenditure breakdown was as follows; programme conditional grant wage performed at 94% ,programme conditional grant non wage performed at 100% and programme conditional grant development performed at UGX 100.%.
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Reasons for unspent balances on the bank account

SECTION B : Summary by Department

By the end of the quarter the department had unspent balance of UGX: Ugx 6,174,000 which was wage meant for recruitment of a Senior Agriculture Officer.

Highlights of physical performance by end of the quarter

- 3 staff paid salaries for 3 months i.e April, May and June 2026
- 2500 farmers supported in urban farming
- 1 demo farm constructed in Igamba
- 2 trainings on vector control conducted
- 11 town Agents facilitated with housing allowance
- 11 PDC members supported

-1 vector campaign carried out in all wards.

VOTE: 707 Iganga Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,083,868	1,083,868	1,083,861	100%	270,650
Locally Raised Revenues	9,000	9,000	8,993	100%	2,143
Programme Conditional Grant - Non Wage Recurrent	137,563	137,563	137,563	100%	34,391
Programme Conditional Grant - Wage Recurrent	937,306	937,306	937,306	100%	234,116
Development Revenues	47,548	47,548	47,548	100%	11,887
Programme Conditional Grant - Development	47,548	47,548	47,548	100%	11,887
Total Revenues Shares	**1,131,416**	**1,131,416**	**1,131,409**	**100%**	**282,537**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	937,306	937,306	839,306	90%	303,636
Non Wage	146,563	146,563	146,555	100%	36,538
Development Expenditure					
Domestic Development	47,548	47,548	47,547	100%	38,601
External Financing	0	0	0	0%	0
Total Expenditure	**1,131,416**	**1,131,416**	**1,033,409**	**91%**	**378,775**
C: Unspent Balances					
Recurrent Balances			**98,000**		
Wage			98,000		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**98,000**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter 4, Health department had cumulatively received ugx: 1,131,409,000 which is .100% of the Annual budget of ugx: 1,131,416,000 with Quarter outrun of Ugx 282,537 and the performance was as follows: local revenue was received at 100.%, program conditional grant non- wage received 100% , wage received at 100% and capital Development received 100%.
The departmental expenditure was as follows: wage was spent at 90%, non -wage performed at 100% and capita/ Development perfromed at 100.%.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

At the end of the quarter, the Department had un spent balance of Ugx 98,000,000 which was wage for new staff not yet on the pay roll and arrears for the Principal Medical Officer who was just receruited.

Highlights of physical performance by end of the quarter

-Conducted support supervision to 3 government facilities , 1 PNP and 1 Police Health facility.
-1 performance review meeting conducted.
- 1School inspection session on sanitation and hygiene conducted
- conducted data cleaning exercise in Health facilities

VOTE: 707 Iganga Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,242,453	3,237,453	3,236,302	100%	837,788
Locally Raised Revenues	8,000	8,000	7,999	100%	7,999
Other Transfers from Central Government	10,000	10,000	8,850	89%	0
Programme Conditional Grant - Non Wage Recurrent	244,331	244,331	244,331	100%	82,258
Programme Conditional Grant - Wage Recurrent	2,902,622	2,902,622	2,902,622	100%	725,655
Urban Unconditional Grant Wage	67,500	67,500	67,500	100%	16,875
Urban Unconditional Non-Wage	10,000	5,000	5,000	50%	5,000
Development Revenues	106,444	106,444	106,444	100%	26,611
Programme Conditional Grant - Development	106,444	106,444	106,444	100%	26,611
Total Revenues Shares	**3,348,897**	**3,343,897**	**3,342,746**	**100%**	**864,399**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,970,122	2,970,122	2,589,039	87%	665,762
Non Wage	267,331	267,331	266,176	100%	103,915
Development Expenditure					
Domestic Development	106,444	106,444	106,444	100%	27,172
External Financing	0	0	0	0%	0
Total Expenditure	**3,343,897**	**3,343,897**	**2,961,659**	**89%**	**796,849**
C: Unspent Balances					
Recurrent Balances			**381,087**		
Wage			381,083		
Non Wage			5		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**381,087**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of quarter 4 Education department had cumulatively received ugx 3,342,746,000 which is 100%. of Annual budget of Ugx: 3,242,453,000.The breakdown was as follows;
Program conditional grant non-wage received was Ugx 244,331,000 performing at 100%, program conditional grant wage recurrent was Ugx 2,902,622,000 perfroming at 100%, Unconditional grant wage reecived was Ugx 67,500,000 and perfromed at 100% and other transfers from Central government received were ugx 8,850,000 thus performing at 89%.
The departmental expenditure was as follows: wage performed at 89% non-wage performed at 99%, Domestic development performed at 100% was 0 external Financing.

Reasons for unspent balances on the bank account

By the end of quarter 4, Education department had unspent balance of Ugx: 380,360,000 of which ugx: 379,383,000 was wage to carter for recruitment of staff in education department for example senior education officer, deputy head teachers , and senior education assistants. Ugx 977,000 non-wage meant for monitoring of schools.

Highlights of physical performance by end of the quarter

-Staff salaries paid for 3 months i.e April, May and June 2026.
-7 Primary schools monitored and inspected.
- 1 secondary school monitored and inspected.
-New constructions and renovations done in the 7 government Aided Primary schools.
-SNE school inspection and monitoring done.

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,283,609	1,283,609	1,287,325	100%	336,333
Other Transfers from Central Government	49,380	49,380	53,095	108%	27,775
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	232,229	232,229	232,229	100%	58,057
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	500
Development Revenues	190,000	190,000	180,135	95%	46,210
Locally Raised Revenues	40,000	40,000	40,000	100%	40,000
Other Transfers from Central Government	150,000	150,000	140,135	93%	6,210
Total Revenues Shares	**1,473,609**	**1,473,609**	**1,467,460**	**100%**	**382,543**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,229	232,229	161,738	70%	46,489
Non Wage	1,051,380	1,051,380	1,051,095	100%	617,051
Development Expenditure					
Domestic Development	190,000	190,000	180,135	95%	49,789
External Financing	0	0	0	0%	0
Total Expenditure	**1,473,609**	**1,473,609**	**1,392,968**	**95%**	**713,328**
C: Unspent Balances					
Recurrent Balances			**74,491**		
Wage			70,491		
Non Wage			4,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**74,492**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had cumulatively received Ugx 1,467,460,000 which is 100% of the Annual budget of ugx; 1,473,609,000 and the breakdown was as follows: 1,000,000,000/= for road development, 186,951,465/= from URF, 174,171,987/= for wage, 2,000,000/= for non-wage, 40,000,000/= for Local Revenue.
The expenditure was as follows; Wage perfromed at 70%, Non-wage performed at 100%, DDEG perfomed at 95%.

Reasons for unspent balances on the bank account

By the end of the quarter, the Departmnet had unspent balance of 70,492,000 which was wage to carter for recruitmnet of the Principal Executive Engineer.

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.
- Construction of road upto priming for low-cost sealing of Old Kaliro Road - Bwana Ali road and Nsobani road - Bikaba road - Zirabamuzale road

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 707 Iganga Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,400	234,400	234,400	100%	58,700
Locally Raised Revenues	5,000	5,000	5,000	100%	1,350
Urban Unconditional Grant Wage	224,400	224,400	224,400	100%	56,100
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	1,250
Development Revenues	10,000	10,000	7,500	75%	0
Locally Raised Revenues	10,000	10,000	7,500	75%	0
Total Revenues Shares	**244,400**	**244,400**	**241,900**	**99%**	**58,700**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,400	224,400	199,926	89%	50,750
Non Wage	10,000	10,000	6,500	65%	1,250
Development Expenditure					
Domestic Development	10,000	10,000	7,500	75%	0
External Financing	0	0	0	0%	0
Total Expenditure	**244,400**	**244,400**	**213,926**	**88%**	**52,000**
C: Unspent Balances					
Recurrent Balances			**27,974**		
Wage			24,474		
Non Wage			3,500		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**27,974**		

Summary of Department Revenues and Expenditure by Source

During quarter 4, Natural resources department had cumulatively received ugx 241,900,000 which is 99% of the approved budget of ugx 244,400,000 and the breakdown was as follows; unconditional grant wage reecieved was at 100 %, Non-wage received was at 100%, locally raised revenues received was at 100%. The expenditure of teh received funds was as follows; Wage was utilized to 89% against the 100% received, Non-wage perrfomed at 65% against the 100% received. The poor performance was due to priotization of critical activities in other department like Administration i.e payment of creditors, court cases and trade order.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

By the end of quarter 4, Natural resources department had a total of ugx: 21,273,000 as unspent balance. Of this Ugx: 24,474,00 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: 3,500,000 which was to carter for activities in the Department but rolled.

Highlights of physical performance by end of the quarter

- 1 land title for bus park acquired.
- 1 monitoring visit and inspection carried out.
- 8 Physical planning committee meetings held.
-1 wetland surveyed and mapped.
- 5 staff paid salaries for 3 months of April, May and June 2026

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	168,443	168,443	168,443	100%	111,646
Locally Raised Revenues	5,000	5,000	8,234	165%	7,734
Other Transfers from Central Government	95,071	95,071	91,837	97%	86,819
Programme Conditional Grant - Non Wage Recurrent	13,592	13,592	13,592	100%	3,398
Urban Unconditional Grant Wage	49,780	49,780	49,780	100%	12,445
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	1,250
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**168,443**	**168,443**	**168,443**	**100%**	**111,646**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,780	49,780	46,153	93%	16,895
Non Wage	118,663	118,663	118,663	100%	100,969
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**168,443**	**168,443**	**164,815**	**98%**	**117,864**
C: Unspent Balances					
Recurrent Balances			**3,627**		
Wage			3,628		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,627**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter 4 Community department had cumalatively receiced ugx: 168,443,000 of the budget of ugx: 168,443,000 which is 100% which was as follows: OGT received was Ugx91,837,000 which was 97%, Programme Conditional Grant Non-wage received was Ugx13,592,000 which is 100%, non- wage received was UGx 5,000,000 which is 100%. The expenditure was as follows; UCG wage performed at 93% and UCG Non-wage performed at 100%. The good perfomance was attributed to facilitation of the Department especially under Municipal Development Forum activities. (MDF)

Reasons for unspent balances on the bank account

By the end of quarter 4, Community department had a total of ugx: 3,627,000 as unspent balance which was wage to carter for payment of salary arrears for PCDO who had been receruited and yet to accress payroll.

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.

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,000	48,000	48,000	100%	9,331
Locally Raised Revenues	5,000	5,000	6,464	129%	0
Urban Unconditional Grant Wage	13,000	13,000	13,000	100%	3,250
Urban Unconditional Non-Wage	30,000	30,000	28,536	95%	6,081
Development Revenues	74,675	74,675	74,675	100%	18,669
Urban Discretionary Equalisation Development Grant	74,675	74,675	74,675	100%	18,669
Total Revenues Shares	**122,675**	**122,675**	**122,675**	**100%**	**28,000**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,000	13,000	9,957	77%	4,973
Non Wage	35,000	35,000	35,000	100%	8,500
Development Expenditure					
Domestic Development	74,675	74,675	74,675	100%	28,728
External Financing	0	0	0	0%	0
Total Expenditure	**122,675**	**122,675**	**119,632**	**98%**	**42,201**
C: Unspent Balances					
Recurrent Balances			**3,043**		
Wage			3,043		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,043**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter 4, Planning department had cumulatively received ugx: .122,675.000 which is .100% of the approved budget of ugx; 122,675,000 and the breakdown was as follows: unconditional grant wage performed at 100%, unconditional grant non-wage performed at 95%, DDEG performed at 100%, locally raised revenues performed at 129% and the budget was surpassed due to prioritizing activities in the department like Budget conference, and Assessment.
The expenditure was as follows;
wage was spent at 77% and non-wage was spent at the 100% received, DDEG was spent at 100%.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter 4, the Department had total unspent balance of Ugx 3,043,000 which was wage caused by late recruitment.

Highlights of physical performance by end of the quarter

-Preparation of quarter 3 performance report.
- Coordination of external assessment
-Preparation of MDP IV at final stages
-1 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 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,000	37,000	37,000	100%	7,566
Locally Raised Revenues	10,000	10,000	10,450	105%	0
Urban Unconditional Grant Wage	13,000	13,000	13,000	100%	3,250
Urban Unconditional Non-Wage	14,000	14,000	13,550	97%	4,316
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**37,000**	**37,000**	**37,000**	**100%**	**7,566**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,000	13,000	11,524	89%	2,939
Non Wage	24,000	24,000	24,000	100%	4,350
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**37,000**	**37,000**	**35,524**	**96%**	**7,289**
C: Unspent Balances					
Recurrent Balances			**1,476**		
Wage			1,476		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,476**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter 4 Audit department had cumulatively received ugx: 37,000,000 which is 100% 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 100% and unconditional grant non-wage performed at 97%and all funds were received as expected.
Total expenditure was UGX 35,524,000 and it was as follows; wage performed at 89% and non-wage performed at 100%

Reasons for unspent balances on the bank account

By the end of quarter 4 the Department had unspent balance of ugx 1,476,000 which was wage for recruitment of the Internal Auditor.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

-Carried out 1 audit in different institutions
-Audits on climate adoption and mitigation activities done.
4 Quarterly audit on HIV prevention control and management reports produced
-4 inspection and reviews visits conducted.
- 4 Quarterly Audit report produced

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,259	71,259	71,257	100%	17,813
Locally Raised Revenues	5,000	5,000	4,998	100%	1,248
Programme Conditional Grant - Non Wage Recurrent	36,259	36,259	36,259	100%	9,065
Urban Unconditional Grant Wage	25,000	25,000	25,000	100%	6,250
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**71,259**	**71,259**	**71,257**	**100%**	**17,813**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	21,995	88%	5,572
Non Wage	46,259	46,259	46,257	100%	11,563
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**71,259**	**71,259**	**68,253**	**96%**	**17,136**
C: Unspent Balances					
Recurrent Balances			**3,004**		
Wage			3,005		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,004**		

Summary of Department Revenues and Expenditure by Source

During quarter 4, Trade department had cumulatively received Ugx: 71,257,000 which is 99.9% which is approximately 100% of the Annual budget of Ugx: 71,259,000 and the breakdown was as follows: programme conditional grant wage performed at 100%, unconditional grant non-wage performed at 100%, Local revenue performed at 100%. The total Departmental expenditure was 68,253,000 which is 96% of which wage performed at 88%, and non-wage performed at 100%

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

By the end of the fourth quarter, The Department had unspent balance of Ugx .3,004,000 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 4 monitoring and supervison of SACCOs
- 4 Training of SACCo leaders on finnacial literacy.
- 1 Profiling exercise of tourism sites
- 1 sensitization on health and security issues of hotel owners and managers
- 1 Sensitization on tourism skill development, hotel owners and mangers.
- Engagement of Hotel owners on HIV AIDS

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Perpetrators taken to court and dealt with	No perpetrator taken to court	The ones got were handled at Municipal level
Tracking of illegal connstructions and activities done	7 illegal connstructions tracked and issued with enforcement notices, some pending to be taken to court others complied	No variation
5 buildings/ facilities mantained	1 building mantained	1 building is what was was required

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	101
221012 Small Office Equipment	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	5,000	3,000
227004 Fuel, Lubricants and Oils	7,000	500
Total for Key Service Area	**21,000**	**6,601**
Wage	0	0
Non-Wage	21,000	6,601
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 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	7,793
Total for Key Service Area	**31,202**	**7,793**
Wage	0	0
Non-Wage	31,202	7,793
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1advert	No advert was run	It was done in first quarter
1	No pre-bid meeting organised	There were no contractors since no advert was made
Bid documents printed	No bid meetings printed	There were no advert run
procurement meetings workshops attended.	No procuremnet meeting held	Inadequate funds

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	2,900
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,850
221017 Membership dues and Subscription fees.	2,000	1,980
227001 Travel inland	4,000	550
227004 Fuel, Lubricants and Oils	3,000	250
Total for Key Service Area	**20,000**	**10,530**
Wage	0	0
Non-Wage	20,000	10,530
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
	550 mails disseminated	There were more mails received

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	200
221007 Books, Periodicals & Newspapers	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	3,600	2,850
Total for Key Service Area	**12,600**	**6,050**
Wage	0	0
Non-Wage	12,600	6,050
GoU Dev	0	0
Ext Finance	0	0

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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
	Pension to 4 pensioners paid	No variation
	Gratuity to 8 pensioners paid	Novariation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	405,904	123,950
273104 Pension	341,259	87,883
273105 Gratuity	409,649	910,189
352881 Pension and Gratuity Arrears Budgeting	713	0
Total for Key Service Area	**1,157,525**	**1,122,022**
Wage	405,904	123,950
Non-Wage	751,621	998,072
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
5 staff given capacity building	None	Inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	303,264	0
221003 Staff Training	2,000	195
227001 Travel inland	52,174	0
Total for Key Service Area	**357,438**	**195**
Wage	0	0
Non-Wage	305,264	195
GoU Dev	52,174	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
	NA	
	NA	

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

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

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
monitoring of government projects done	1 monitoring visit of government projects done	No variation
5	3 applications made in court for disposal of stray animals	No variation because those are the ones we got.
operation on stray animals done	6 operations on stray animals done	No variation
Operations on illegal vending done	Operations on illegal vending done in April and May (Trade order)	No variation
revenue mobilization done	Revenue mobilization done on building approvals, permits, occupation permits, trading licences, property taxes and helping tenderers.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,600	1,402
221008 Information and Communication Technology Supplies.	1,000	261
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	4,350
221012 Small Office Equipment	4,000	4,000
221017 Membership dues and Subscription fees.	3,000	3,000
222001 Information and Communication Technology Services.	3,000	3,000
223004 Guard and Security services	4,800	1,800
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
224010 Protective Gear	4,000	4,000
225101 Consultancy Services	3,000	1,530
225201 Consultancy Services-Capital	120,000	71,900
227001 Travel inland	456,781	500
227004 Fuel, Lubricants and Oils	8,000	822
263402 Transfer to Other Government Units	0	84,221
Total for Key Service Area	**662,181**	**182,786**
Wage	0	0
Non-Wage	508,081	115,557
GoU Dev	154,100	67,228

Department: 010 Administration

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
15 pensioners trained	8 pensioners trained in preparation for next F/Y	No variation because they were trained in Q1
capacity building on mindset change done	Not done	Inadequate funds
1 Rewards and sanction meetings held	None	Inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360	85
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	3,200	1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	1,450
227001 Travel inland	1,929	304
227004 Fuel, Lubricants and Oils	5,156	289
Total for Key Service Area	**15,645**	**5,328**
Wage	0	0
Non-Wage	15,645	5,328
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,279,591**	**1,342,305**
Wage	405,904	123,950
Non-Wage	1,667,413	1,151,126
GoU Dev	206,274	67,228
Ext Finance	0	0

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
211107 Boards, Committees and Council Allowances	7,000	1,750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	6,000	1,500
227001 Travel inland	6,000	250
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**30,000**	**5,250**
Wage	0	0
Non-Wage	30,000	5,250
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	No variation

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

Item	Approved Budget	Spent
244002 Commitment fees	95,600	0
Total for Key Service Area	**95,600**	**0**
Wage	0	0
Non-Wage	95,600	0
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 statements prepared	No variation

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,700	941
221011 Printing, Stationery, Photocopying and Binding	5,000	3,187
227001 Travel inland	7,000	500
Total for Key Service Area	**23,700**	**4,628**
Wage	0	0
Non-Wage	23,700	4,628
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
payment of salaries for 3 months	Payment of salaries for 3 months i.e April, May and June 2026	No variation
Preparation of Board of survey report	Board of survey report prepared	No variation
1 Financial statement prepared	1 Financial statement prepared	No variation
Updating of asset register	Updating of asset register	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	123,342	31,434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	6,000	1,000
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	16,000	1,800
Total for Key Service Area	**173,842**	**34,234**
Wage	123,342	31,434
Non-Wage	50,500	2,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**323,142**	**44,112**
Wage	123,342	31,434
Non-Wage	199,800	12,678

GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	600
211107 Boards, Committees and Council Allowances	5,212	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	1,000	1,000
Total for Key Service Area	**8,212**	**3,900**
Wage	0	0
Non-Wage	8,212	3,900
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Mayor's emoluments, D. mayor, Speaker, Deputy Speaker paid for 12 months	No variation
1 sub-county added	Expansion not done	Need for more negotiations
	2 submitted to Solicitor General's Office pending approval	Inadequate funds
	4 Workshops attended. i.e Speakers and clerk to councils at Tororo, Mbale, Kapchorwa and Jinja	Inadequate funds to facilitate delegates
Subscription to 1 Association done	Partial subscription to Association done to LAVRAC, UAAU, AMICAAL, and Speaker's association	Inadeqaute funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,260	9,965
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,429	1,732
221017 Membership dues and Subscription fees.	1,030	1,030
227004 Fuel, Lubricants and Oils	6,500	3,125
Total for Key Service Area	**41,719**	**17,977**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	41,719	17,977
	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	1 visit done for DDEG projects	No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
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 April, May and June 2026	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,859	16,942
211105 Ex-Gratia for Political leaders.	105,000	26,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,710	18,109
Total for Key Service Area	**282,569**	**61,341**
Wage	53,859	16,942
Non-Wage	228,710	44,399
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**337,501**	**88,218**
Wage	53,859	16,942
Non-Wage	283,641	71,276
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 4

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 meeting conducted	1 climate smart agriculture sanitization meetings 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	500
Total for Key Service Area	**1,000**	**500**
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 staff paid salaries for 3 months	3 staff paid salaries for 3months i.e April, May and June 2026	No variation
500 farmers supported in urban farming	1000 farmers supported in urban farming	No variation
	1 demo farm constructed in Igamba Parish	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	100,800	25,200
221008 Information and Communication Technology Supplies.	6,000	2,100
221011 Printing, Stationery, Photocopying and Binding	4,000	1,463
224003 Agricultural Supplies and Services	21,891	4,898
227001 Travel inland	23,598	6,900
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Key Service Area	**162,289**	**43,061**
Wage	100,800	25,200
Non-Wage	48,598	14,613
GoU Dev	12,891	3,248
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
	NA	
	1 vector control campaign in the communities	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224002 Veterinary supplies and services	4,000	1,000
Total for Key Service Area	**4,000**	**1,000**
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 Gender/HIV awareness campaign done	1 Gender/HIV awareness campaign done	No variation

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
1 animal disease surveillance undertaken	1 animal disease surveillance undertaken	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,556	1,528
221002 Workshops, Meetings and Seminars	2,000	500
225204 Monitoring and Supervision of capital work	2,000	500
Total for Key Service Area	**7,556**	**2,528**
Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,556	2,528
	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	No activity was done	Funds were not received in this quarter
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	2,756
227001 Travel inland	13,200	3,300
Total for Key Service Area	**24,206**	**6,056**
Wage	0	0
Non-Wage	24,206	6,056
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**200,051**	**53,395**
Wage	100,800	25,200
Non-Wage	86,360	24,947
GoU Dev	12,891	3,248
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1 Quarterly transfers to lower facilities done	1 transfer was done	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
37 PHC staff salaries paid for 4 months	53 staff paid	new staff were recruited

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

Item	Approved Budget	Spent
211101 General Staff Salaries	937,306	303,636
263308 Sector Conditional Grant (Non-Wage)	118,753	29,688
Total for Key Service Area	**1,056,059**	**333,324**
Wage	937,306	303,636
Non-Wage	118,753	29,688
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 training on HIV AIDs policy in work places carried out.	1	no variation

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	No variation
	1	none

Department: 050 Health

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

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

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

Key Service Area: 000039 Policies, Regulations and Standards

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

1 monitoring of health activities	1 session of Monitoring conducted	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,009	3,200
225202 Environment Impact Assessment for Capital Works	250	125
225204 Monitoring and Supervision of capital work	9,302	4,651
227001 Travel inland	2,000	500
Total for Key Service Area	**24,561**	**8,476**
Wage	0	0
Non-Wage	15,009	3,700
GoU Dev	9,552	4,776
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,995	1,025
224001 Medical Supplies and Services	4,000	800
228001 Maintenance-Buildings and Structures	2,000	2,000
312121 Non-Residential Buildings - Acquisition	30,000	30,000
Total for Key Service Area	**37,995**	**33,825**
Wage	0	0
Non-Wage	0	0
GoU Dev	37,995	33,825

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
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
1 visits of dumping sites done	1 visit 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	250
227001 Travel inland	7,000	1,700
Total for Key Service Area	**8,000**	**1,950**
Wage	0	0
Non-Wage	8,000	1,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,131,416**	**378,775**
Wage	937,306	303,636
Non-Wage	146,563	36,538
GoU Dev	47,548	38,601
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	2 sensitization meetings in schools conducted	no variation

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,316,912	309,016
228001 Maintenance-Buildings and Structures	37,050	13,271
263308 Sector Conditional Grant (Non-Wage)	145,930	49,125
312121 Non-Residential Buildings - Acquisition	37,463	6,244
312235 Furniture and Fittings - Acquisition	26,610	4,435
Total for Key Service Area	**1,563,964**	**382,091**
Wage	1,316,912	309,016
Non-Wage	145,930	49,125
GoU Dev	101,122	23,950
Ext Finance	0	0

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

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,585,710	342,833
	Total for Key Service Area	**1,585,710**	**342,833**
	Wage	1,585,710	342,833
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

1 monitoring and inspection done	1 monitoring and inspection done	no variance

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,832	3,944
221003 Staff Training		10,000	3,667
	Total for Key Service Area	**21,832**	**7,611**
	Wage	0	0
	Non-Wage	21,832	7,611
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

50 schools monitored in the municipality for 1 terms	NA	
	NA	

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

staff salaries for trafditional Education staff paid for3 months	staff salaries for traditional Education staff paid for3 months	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,500	13,913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,464	0
225203 Appraisal and Feasibility Studies for Capital Works	1,700	1,400
225204 Monitoring and Supervision of capital work	3,622	1,822

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	1,689
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	**94,286**	**23,825**
Wage	67,500	13,913
Non-Wage	21,464	6,689
GoU Dev	5,322	3,222
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	4 schools maintainace and rehabilitation done	no variation

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

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
4 staff sports allowances paid for 1 quarters	4 staff sports allowances paid for 1 quarter	no variation
	2 Co-curricular activities subscribed to.	no variation
1 co-curricular activities participated in	1 co-curricular activities participated in.	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,667
221009 Welfare and Entertainment	33,000	10,539
221011 Printing, Stationery, Photocopying and Binding	1,000	999
221017 Membership dues and Subscription fees.	3,000	1,000
Total for Key Service Area	**51,000**	**17,205**
Wage	0	0
Non-Wage	51,000	17,205
GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 SNE monitoring visit done	1 SNE monitoring visit done	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,100
Total for Key Service Area	**4,000**	**1,100**
Wage	0	0
Non-Wage	4,000	1,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,343,897**	**796,849**
Wage	2,970,122	665,762
Non-Wage	267,331	103,915
GoU Dev	106,444	27,172
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
0.5km of road sealed using low-cost sealing technology	NA	Nil
non	NA	Nil
Mechanical repairs	NA	nil
NA	NA	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	232,229	46,489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,680	70,872
211107 Boards, Committees and Council Allowances	2,800	1,400
221011 Printing, Stationery, Photocopying and Binding	8,000	1,241
221017 Membership dues and Subscription fees.	4,000	2,460
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	75,144
228002 Maintenance-Transport Equipment	70,000	15,000
228004 Maintenance-Other Fixed Assets	667,580	462,290
Total for Key Service Area	**1,382,229**	**679,896**
Wage	232,229	46,489
Non-Wage	1,000,000	611,618
GoU Dev	150,000	21,789
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
8street lights Installed and maintained	NA	Budget cut on local revenue
43km of road maintained by the road gang	NA	Budget URF cut

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,380	5,433
211107 Boards, Committees and Council Allowances	14,000	8,800
223005 Electricity	3,000	3,000
223006 Water	3,000	3,000
225101 Consultancy Services	10,000	10,000

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	10,000	3,200
Total for Key Service Area	**91,380**	**33,433**
Wage	0	0
Non-Wage	51,380	5,433
GoU Dev	40,000	28,000
Ext Finance	0	0
Total for Department	**1,473,609**	**713,328**
Wage	232,229	46,489
Non-Wage	1,051,380	617,051
GoU Dev	190,000	49,789
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Salaries to Natural Resources staff paid for 3 months.	salaries to 5 Natural Resources staff paid for 12 months.	no variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,400	50,750
221008 Information and Communication Technology Supplies.	3,000	750
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,500	125
Total for Key Service Area	**232,900**	**51,875**
Wage	224,400	50,750
Non-Wage	4,500	1,125
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 awareness campaign done	3 awareness campaigns done	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
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

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

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

Department: 090 Natural Resources

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
Total for Key Service Area	**500**	**125**
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

	8 monitoring and inspection	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
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1	1 land title for bus park	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 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
Total for Key Service Area	**6,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	**244,400**	**52,000**
Wage	224,400	50,750
Non-Wage	10,000	1,250
GoU Dev	10,000	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	49,780	16,895
227001 Travel inland	10,000	2,500
Total for Key Service Area	**59,780**	**19,395**
Wage	49,780	16,895
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	No variation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	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 sentization meetings conducetd on children residential care conducted.	3 sanitization meetings conducted on children residential care conducted.	No variation

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
1 Trainings on strengthening the referal pattways.	3 Trainings on strengthening the referral pathways.	No Variation

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

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
1	3	No variation
3	9	No variation

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

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

Key Service Area: 010008 Capacity Strengthening

N / A

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

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

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
2groups	8	No variation
2groups	6 Groups	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	5,000
227001 Travel inland	20,071	20,071
263402 Transfer to Other Government Units	70,000	70,000
Total for Key Service Area	**95,071**	**95,071**
Wage	0	0
Non-Wage	95,071	95,071
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**168,443**	**117,864**
Wage	49,780	16,895
Non-Wage	118,663	100,969
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	2 Go TV decoders acquired	no variation
1 Quarterly progress reports prepared and submitted.	3	no variation
1 performance improvement activities conducted	2	Inadequate funds
1 Approved budget and AWP prepared and submitted.	2 Budgets and workplans prepared	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	4,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	1,020
227001 Travel inland	8,468	2,486
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**45,468**	**13,729**
Wage	13,000	4,973
Non-Wage	25,000	6,000
GoU Dev	7,468	2,756
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
1 monitoring visits conducted	3 monitoring visits conducted	no variation

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,500	250
225204 Monitoring and Supervision of capital work	19,701	4,117
Total for Key Service Area	**21,201**	**4,367**
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	11,201	1,867
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
	6 solar streetlights installed in town	no variation
	1 water tank installed at the municipal central stores	no variation
	8 executive chairs for office of the town clerk procured	no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228004 Maintenance-Other Fixed Assets	52,273	22,238
Total for Key Service Area	**52,273**	**22,238**
Wage	0	0
Non-Wage	0	0
GoU Dev	52,273	22,238
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
	2 Assessments of LLGs conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,734	1,867
Total for Key Service Area	**3,734**	**1,867**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,734	1,867
Ext Finance	0	0
Total for Department	**122,675**	**42,201**
Wage	13,000	4,973
Non-Wage	35,000	8,500
GoU Dev	74,675	28,728
Ext Finance	0	0

Department: 120 Internal Audit

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

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	no variation

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	4 internal Audit follow ups made	No variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 quarterly audits to be conducted.	3	No variation
	4	No variation

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	2,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221003 Staff Training	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	400	400
227001 Travel inland	10,600	1,200
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	**36,000**	**7,039**
Wage	13,000	2,939
Non-Wage	23,000	4,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**37,000**	**7,289**
Wage	13,000	2,939
Non-Wage	24,000	4,350
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 profile of tourism sites done	1 profile of tourism sites	No variation
1 profile of tourism sites done	1	No variation
1	3	No variation
	1	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,795	2,699
Total for Key Service Area	**10,795**	**2,699**
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
2 sensitization on registration for formal businesses done	2	No variation
1 sensitization meeting done	3	No variation
	1	No variation
1	3	No variation
	2	No variation

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 130 Trade, Industry and Local Development

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

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
	1	No variation
2	2	No variation
	2	No variation
	2	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
Total for Key Service Area	**10,000**	**2,500**
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
	2	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,498	1,875
Total for Key Service Area	**7,498**	**1,875**

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	7,498	1,875
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**71,259**	**17,136**
	Wage	25,000	5,572
	Non-Wage	46,259	11,563
	GoU Dev	0	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
perpetrators taken to court and dealt with	No perpetrator taken to court	The ones got were handled at Municipal level
Tracking of illegal connstructions and activities done	100 illegal developers tracked and 90% kiosks were removed and dilapidated structures were demolished and owners issued with enforcement notices, some pending to be taken to court others complied	No variation
5 buildings/ facilities mantained	1 building mantained	1 building is what was was required

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	651
221012 Small Office Equipment	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	5,000	5,000
227004 Fuel, Lubricants and Oils	7,000	7,000
Total for Key Service Area	**21,000**	**20,649**
Wage	0	0
Non-Wage	21,000	20,649
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 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	31,194

Department: 010 Administration

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

		Approved Budget	Spent
	Total for Key Service Area	**31,202**	**31,194**
	Wage	0	0
	Non-Wage	31,202	31,194
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1advert	2 adverts run	It was done in first quarter
1	No pre-bid meeting organised	There were no contractors since no advert was made
Bid documents printed	No bid meetings printed	There were no advert run
procurement meetings workshops attended.	No procuremnet meeting held	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	6,000
221008 Information and Communication Technology Supplies.		2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		3,000	3,000
221017 Membership dues and Subscription fees.		2,000	1,980
227001 Travel inland		4,000	4,000
227004 Fuel, Lubricants and Oils		3,000	3,000
	Total for Key Service Area	**20,000**	**19,980**
	Wage	0	0
	Non-Wage	20,000	19,980
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
125	550 mails disseminated	There were more mails received

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	2,955

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	3,600	3,600
Total for Key Service Area	**12,600**	**12,555**
Wage	0	0
Non-Wage	12,600	12,555
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 16 pensioners paid	No variation
gratuity to .....staff paid	Gratuity to 26 pensioners paid	Novariation

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	354,201
273104 Pension	341,259	341,144
273105 Gratuity	409,649	1,206,547
352881 Pension and Gratuity Arrears Budgeting	713	0
Total for Key Service Area	**1,157,525**	**1,901,892**
Wage	405,904	354,201
Non-Wage	751,621	1,547,691
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	Inadequate funds

Department: 010 Administration

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

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

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

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

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

monitoring of government projects done	4 monitoring visits of government projects done	No variation
5	5 cases i.e Taligoola Abdu vs Iganga Municipal Council, Kasadha Yakubu Vs IMC, Mugweri Vs IMC, Uganda VsTaligoola Abdu and others, Uganda Vs Naikoba Jane and Mukono Kenneth plus the 3 applications	No variation because those are the ones we got.
operation on stray animals done	20 operations on stray animals done	No variation
Operations on illegal vending done	Operations on illegal vending done in April and May (Trade order)	No variation

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
revenue mobilization done	Revenue mobilization done on building approvals, permits, occupation permits, trading licences, property taxes and helping tenderers.	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	30,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
221012 Small Office Equipment	4,000	4,000
221017 Membership dues and Subscription fees.	3,000	3,000
222001 Information and Communication Technology Services.	3,000	3,000
223004 Guard and Security services	4,800	4,800
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
224010 Protective Gear	4,000	4,000
225101 Consultancy Services	3,000	3,000
225201 Consultancy Services-Capital	120,000	120,000
227001 Travel inland	456,781	2,000
227004 Fuel, Lubricants and Oils	8,000	8,000
263402 Transfer to Other Government Units	0	813,819
Total for Key Service Area	**662,181**	**1,017,619**
Wage	0	0
Non-Wage	508,081	811,345
GoU Dev	154,100	206,274
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
15 pensioners trained	23 pensioners trained	No variation because they were trained in Q1
capacity building on mindset change done	1 training done on Balanced Scored Card	Inadequate funds
1 Rewards and sanction meetings held	2 meetings held	Inadequate funds

VOTE: 707 Iganga Municipal Council

Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360	355
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	1,929	1,929
227004 Fuel, Lubricants and Oils	5,156	5,156
Total for Key Service Area	**15,645**	**15,640**
Wage	0	0
Non-Wage	15,645	15,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,279,591**	**3,023,529**
Wage	405,904	354,201
Non-Wage	1,667,413	2,463,054
GoU Dev	206,274	206,274
Ext Finance	0	0

Department: 020 Finance

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

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

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

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

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

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

Programme: 18 Development Plan Implementation

Department: 020 Finance

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

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	11,700
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	7,000	7,000
Total for Key Service Area	**23,700**	**23,700**
Wage	0	0
Non-Wage	23,700	23,700
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
payment of salaries for 3 months	Payment of salaries for 12 months from July-June 2026	No variation
Preparation of Board of survey report	Board of survey report prepared	No variation
1 Financial statement prepared	4 Financial statements prepared	No variation
Updating of asset register	Updating of asset register	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	113,957
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	6,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	16,000	15,860
Total for Key Service Area	**173,842**	**164,317**
Wage	123,342	113,957

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	50,500	50,360
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**323,142**	**313,617**
	Wage	123,342	113,957
	Non-Wage	199,800	199,660
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 meetings held		

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	1,000
211107 Boards, Committees and Council Allowances	5,212	5,209
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	1,000	1,000
Total for Key Service Area	**8,212**	**8,209**
Wage	0	0
Non-Wage	8,212	8,209
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Payment of Mayor's emoluments, D. mayor, Speaker, Deputy Speaker done for 3 months	Mayor's emoluments, D. mayor, Speaker, Deputy Speaker paid for 12 months	No variation
1 sub-county added	Expansion not done	Need for more negotiations
Formulation of 1 bye-law	2 submitted to Solicitor General's Office pending approval	Inadequate funds
2 attended	4 Workshops attended. i.e Speakers and clerk to councils at Tororo, Mbale, Kapchorwa and Jinja	Inadequate funds to facilitate delegates
Subscription to 1 Association done	Partial subscription to Association done to LAVRAC, UAAU, AMICAAL, and Speaker's association	Inadeqaute 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	29,260
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,429	2,429

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,030	1,030
227004 Fuel, Lubricants and Oils	6,500	6,500
Total for Key Service Area	**41,719**	**41,719**
Wage	0	0
Non-Wage	41,719	41,719
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	4 visits done	No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
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 12 months i.e July 2205- June 2026	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,859	53,489
211105 Ex-Gratia for Political leaders.	105,000	105,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,710	123,710
Total for Key Service Area	**282,569**	**282,199**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Wage		53,859	53,489
Non-Wage		228,710	228,710
GoU Dev		0	0
Ext Finance		0	0
Total for Department		**337,501**	**337,126**
Wage		53,859	53,489
Non-Wage		283,641	283,638
GoU Dev		0	0
Ext Finance		0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
1 climate smart agriculture sanitization meetings conducted	4 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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 staff paid salaries for 3 months	3 staff paid salaries for 12 months from July- June 2026	No variation
500 farmers supported in urban farming	2500 farmers supported in urban farming	No variation
	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	94,626
221008 Information and Communication Technology Supplies.	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
224003 Agricultural Supplies and Services	21,891	21,891
227001 Travel inland	23,598	23,598
227004 Fuel, Lubricants and Oils	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Key Service Area	**162,289**	**156,115**
Wage	100,800	94,626
Non-Wage	48,598	48,598
GoU Dev	12,891	12,891

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

	4 vector control campaigns in the communities	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224002 Veterinary supplies and services	4,000	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
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	4 Gender/HIV awareness campaign 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)	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
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	4 animal disease surveillances undertaken	No variation

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,556	3,556
221002 Workshops, Meetings and Seminars	2,000	2,000
225204 Monitoring and Supervision of capital work	2,000	2,000
Total for Key Service Area	**7,556**	**7,556**
Wage	0	0
Non-Wage	7,556	7,556
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	No activity was done	Funds were not received in this quarter
11 PDC members supported	11 PDC members supported	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,006	11,006
227001 Travel inland	13,200	13,200
Total for Key Service Area	**24,206**	**24,206**
Wage	0	0
Non-Wage	24,206	24,206
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**200,051**	**193,877**
Wage	100,800	94,626
Non-Wage	86,360	86,360
GoU Dev	12,891	12,891
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1 Quarterly transfers to lower facilities done	4	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
37 PHC staff salaries paid for 4 months	53	new staff were recruited

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	839,306
263308 Sector Conditional Grant (Non-Wage)	118,753	118,753
Total for Key Service Area	**1,056,059**	**958,059**
Wage	937,306	839,306
Non-Wage	118,753	118,753
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.	4	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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened			
1 solid waste management plan done and implemented	1		No variation
	2		none

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	3,800
Total for Key Service Area	**3,800**	**3,800**
Wage	0	0
Non-Wage	3,800	3,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers			
1 monitoring of health activities	4		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)	13,009	13,002
225202 Environment Impact Assessment for Capital Works	250	250
225204 Monitoring and Supervision of capital work	9,302	9,302
227001 Travel inland	2,000	2,000
Total for Key Service Area	**24,561**	**24,554**
Wage	0	0
Non-Wage	15,009	15,002
GoU Dev	9,552	9,552
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

N / A

Department: 050 Health

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

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

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sanitation awareness camaigns held	4 campaigns	no variation

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1 visits of dumping sites done	5	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	1,000
227001 Travel inland	7,000	7,000
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,131,416**	**1,033,409**
Wage	937,306	839,306
Non-Wage	146,563	146,555
GoU Dev	47,548	47,547
Ext Finance	0	0

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 meetings in schools conducted	no variation

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 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 12 months	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,316,912	1,199,043
228001 Maintenance-Buildings and Structures	37,050	37,050
263308 Sector Conditional Grant (Non-Wage)	145,930	145,925
312121 Non-Residential Buildings - Acquisition	37,463	37,463
312235 Furniture and Fittings - Acquisition	26,610	26,610
Total for Key Service Area	**1,563,964**	**1,446,090**
Wage	1,316,912	1,199,043
Non-Wage	145,930	145,925
GoU Dev	101,122	101,122
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
60 staff paid salaries for 3 months	60 staff paid salaries for 12 months	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,585,710	1,336,660
Total for Key Service Area	**1,585,710**	**1,336,660**
Wage	1,585,710	1,336,660
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
1 monitoring and inspection done	3 monitoring and inspection done	no variance

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

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
50 schools monitored in the municipality for 1 terms		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
staff salaries for trafditional Education staff paid for3 months	staff salaries for traditional Education staff paid for 12 months	no variation

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,500	53,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,464	1,464
225203 Appraisal and Feasibility Studies for Capital Works	1,700	1,700
225204 Monitoring and Supervision of capital work	3,622	3,622
227001 Travel inland	15,000	13,850
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	**94,286**	**78,973**
Wage	67,500	53,336
Non-Wage	21,464	20,314
GoU Dev	5,322	5,322
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

7 schools maintainace and rehabilitation done	4 schools maintainace and rehabilitation done	no variation

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

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

4 staff sports allowances paid for 1 quarters	4 staff sports allowances paid for 3 quarters	no variation
	3 Co-curricular activities subscribed to.	no variation
1 co-curricular activities participated in	3 co-curricular activities participated in.	no variation

Department: 060 Education

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	14,000
221009 Welfare and Entertainment	33,000	33,000
221011 Printing, Stationery, Photocopying and Binding	1,000	999
221017 Membership dues and Subscription fees.	3,000	3,000
Total for Key Service Area	**51,000**	**50,999**
Wage	0	0
Non-Wage	51,000	50,999
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	4 SNE monitoring visits 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)	4,000	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,343,897**	**2,961,659**
Wage	2,970,122	2,589,039
Non-Wage	267,331	266,176
GoU Dev	106,444	106,444
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
0.5km of road sealed using low-cost sealing technology	1.6km	Nil
3km of road maintained under routine mechanized maintenance	12km	Nil
Mechanical repairs	6 equipment repaired	nil
0.25km of Drainage Construction	1km of drainage	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	232,229	161,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,680	187,816
211107 Boards, Committees and Council Allowances	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221017 Membership dues and Subscription fees.	4,000	4,000
225201 Consultancy Services-Capital	8,000	8,000
225202 Environment Impact Assessment for Capital Works	16,000	16,000
227004 Fuel, Lubricants and Oils	175,940	175,934
228002 Maintenance-Transport Equipment	70,000	70,000
228004 Maintenance-Other Fixed Assets	667,580	667,580
Total for Key Service Area	**1,382,229**	**1,301,868**
Wage	232,229	161,738
Non-Wage	1,000,000	999,995
GoU Dev	150,000	140,135
Ext Finance	0	0

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

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,380	51,100
211107 Boards, Committees and Council Allowances	14,000	14,000
223005 Electricity	3,000	3,000
223006 Water	3,000	3,000
225101 Consultancy Services	10,000	10,000
228004 Maintenance-Other Fixed Assets	10,000	10,000
Total for Key Service Area	**91,380**	**91,100**
Wage	0	0
Non-Wage	51,380	51,100
GoU Dev	40,000	40,000
Ext Finance	0	0
Total for Department	**1,473,609**	**1,392,968**
Wage	232,229	161,738
Non-Wage	1,051,380	1,051,095
GoU Dev	190,000	180,135
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
salaries to Natural Resources staff paid for 3 months.	salaries to Natural Resources staff paid for 12 months.	no variations

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	199,926
221008 Information and Communication Technology Supplies.	3,000	3,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	4,500	4,500
Total for Key Service Area	**232,900**	**208,426**
Wage	224,400	199,926
Non-Wage	4,500	4,500
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	4 awareness campaigns 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)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

Department: 090 Natural Resources

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

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

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
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
Total for Key Service Area	**1,000**	**850**
Wage	0	0
Non-Wage	1,000	850
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	8 monitoring and inspection	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	650
Total for Key Service Area	**1,000**	**650**
Wage	0	0
Non-Wage	1,000	650
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	no variation
salaries for 5 staff paid for 3 months	salaries for 5 staff paid for 12 months	no variation
1 Physical Planning Committee held	8 Physical Planning Committee held	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,500
Total for Key Service Area	**6,000**	**3,500**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	4,000	3,500
Ext Finance	0	0
Total for Department	**244,400**	**213,926**
Wage	224,400	199,926
Non-Wage	10,000	6,500
GoU Dev	10,000	7,500
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

1 stakeholders engagements to be conducted under UWEP 1 enforcement activities on recovery to be conducetd. 4 staff salaries to be paid for 3 months.	4	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,780	46,153
227001 Travel inland	10,000	10,000
Total for Key Service Area	**59,780**	**56,153**
Wage	49,780	46,153
Non-Wage	10,000	10,000
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	4	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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
1 community sensitization on VAC and GBV conducted.	4 community sensitization on VAC and GBV conducted.	No variation
Routine prosecuting of VAC and GBV offenders.	Routine prosecution of VAC and GBV offenders	No variation
1 sentization meetings conducetd on children residential care conducted.	4 sentization meetings conducetd on children residential care conducted.	No variation
1 Trainings on strengthening the referal pattways.	4 Trainings on strengthening the referral pathways.	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	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
1	4 child care institutions inspected	No variation
3	12 workplaces inspected	No variation

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

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

Key Service Area: 010008 Capacity Strengthening

N / A

Department: 100 Community Based Services

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
2groups	10	No variation
2groups	8 Groups	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	5,000
227001 Travel inland	20,071	20,071
263402 Transfer to Other Government Units	70,000	70,000
Total for Key Service Area	**95,071**	**95,071**
Wage	0	0
Non-Wage	95,071	95,071
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**168,443**	**164,815**
Wage	49,780	46,153
Non-Wage	118,663	118,663
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	2	no variation
1 Quarterly progress reports prepared and submitted.	4	no variation
1 performance improvement activities conducted	2	Inadequate funds
1 Approved budget and AWP prepared and submitted.	3	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	9,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	8,468	8,468
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**45,468**	**42,425**
Wage	13,000	9,957
Non-Wage	25,000	25,000
GoU Dev	7,468	7,468
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
1 monitoring visits conducted	4 monitoring visits conducted	no variation

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

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

Department: 110 Planning

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	6 solar streetlights installed in town	no variation
	1 water tank installed at the municipal central stores	no variation
	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	52,273
Total for Key Service Area	**52,273**	**52,273**
Wage	0	0
Non-Wage	0	0
GoU Dev	52,273	52,273
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	2 Assessments of LLGs conducted	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	3,734	3,734
Total for Key Service Area	**3,734**	**3,734**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,734	3,734
Ext Finance	0	0
Total for Department	**122,675**	**119,632**
Wage	13,000	9,957
Non-Wage	35,000	35,000
GoU Dev	74,675	74,675
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 quarterly audits on climate adaption and mitigation activities conducted	2	No variation

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	4	no variation

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Internal audits followed up	4	No variation

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 quarterly audits to be conducted.	4	No variation
1 quarterly inspections and reviews to be conducted	4	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	11,524
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221003 Staff Training	1,000	1,000
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	400
227001 Travel inland	10,600	10,600
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**36,000**	**34,524**
Wage	13,000	11,524
Non-Wage	23,000	23,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**37,000**	**35,524**
Wage	13,000	11,524
Non-Wage	24,000	24,000
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	1	No variation
	1	No variation
1	4	No variation
	1	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)	10,795	10,795
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
	2	No variation
1	4	No variation
	1	No variation
1	4	No variation
	2	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)	17,965	17,964
Total for Key Service Area	**17,965**	**17,964**
Wage	0	0
Non-Wage	17,965	17,964
GoU Dev	0	0

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

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	21,995
Total for Key Service Area	**25,000**	**21,995**
Wage	25,000	21,995
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	No variation
2	2	No variation
	2	No variation
	2	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	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

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		
	2	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	7,498
Total for Key Service Area	**7,498**	**7,498**
Wage	0	0
Non-Wage	7,498	7,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**71,259**	**68,253**
Wage	25,000	21,995
Non-Wage	46,259	46,257
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	5	None

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 Q4
Number of M&E reports produced	Number	4	4

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 Q4
No. of procurement and disposal report prepared	Number	4	4

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	1000	1000

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 Q4
Percentage of staff whose salaries have been processed by	Percentage	100	100

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public officers trained under the National Service	Number	2025/26	0

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 Q4
No. of staff supported to undertake their roles and	Number	10	2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	3	

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 Q4
Proportion of technical LG staff benefitting from capacity	Number	15%	None

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 Q4
Number of LG inspection reports produced	Number	2025/26	4

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 Q4
Local revenue mobilized and generated	Number	1.320000000	1,400,000,000

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 Q4
Percentage increase in own source revenue	Percentage	10%	10.5%

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 Q4
BFP prepared by 15th November	List	2025/26	Yes

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 Q4
No. of procurement and disposal report prepared	Number	2025/25	4

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 Q4
Number of monitoring field visits conducted	Number	2025/26	4

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 Q4
Number of monitoring field visits conducted	Number	4	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 Q4
Number of LG Elected Leaders inducted	Number	27	None

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 Q4
No. of trees planted	Number	1000	1000

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	1000	2500

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 Q4
Number of Households supported with pest, vector and	Number	800	600

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	70%	50%

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 Q4
Number of survaillance and outbreak investigations	Number	4	4

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 Q4
Number of Urban farmers supported	Number	6000	6000

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 Q4
% of Parishes with functional Parish Social Services	Percentage	100%	100%

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	2025/26	1

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 Q4
Number of scial risk management reports done	Number	1	1

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Performance Management system in use at all levels	List	20	20

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Availability of the tracer public health emergency	Percentage	75%	75%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	4	4

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	70%	70%

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	7	4

VOTE: 707 Iganga Municipal Council Quarter 4

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 Q4
Number of public primary schools inspected at least once	Number	7	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 Q4
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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	80%	

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 Q4
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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	7	4

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 Q4
Number of qualified sports administrators and technical	Number	15	35

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 Q4
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 Q4
Number of km of low volume roads sealed	Number	6	2km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of medium volume roads sealed	Number	2	2km

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 Q4
Number of district Inventory reports	Number	4	3

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	1	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 Q4
Number of ecosystems gazetted as special conservation	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of Wetlands surveyed and mapped for	Percentage	60%	40%

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 Q4
Area of green belts restored in cities and urban areas	Number	6	6

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of wetlands under management plans	Number	1	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 Q4
Number environmental compliance monitoring and	Number	8	8 monitoring and inspection

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 Q4
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 Q4
Number of stakeholders at national and local government	Number	4	4

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	85%	85%

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 Q4
Number of children living under residential care	Number	80	80

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	3	3

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	12	12

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youth in livelihood and empowerment	Number	70	70

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	4

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	100%	90%

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 Q4
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 Q4
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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	4

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	4

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 Q4
No of domestic campaigns conducted	Number	4	4

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 Q4
Number of Export Awareness Engagements & Campaigns	Number	4	Insufficient resources

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	80%	80%

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	4	4

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 Q4
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 Q4
Number of Local SMEs linked to Local, Regional and	Number	4	4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	central div	Urban Unconditional Non-Wage		50,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 224003 Agricultural Supplies and Services					
Solar driers	head office	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Equipment - Assorted Agriculture and Medical Equipment	headquarters	Programme Conditional Grant - Non Wage Recurrent		5,781	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabidongha Health Centre	Nabidongha Health Centre	Programme Conditional Grant - Non Wage Recurrent		21,389	0
IGANGA UMSC CLINIC HC III	IGANGA UMSC CLINIC HC III	Programme Conditional Grant - Non Wage Recurrent		16,444	0
Walugogo HC II	Walugogo HC II	Programme Conditional Grant - Non Wage Recurrent		10,694	0
IGANGA UMSC CLINIC HC III	IGANGA UMSC CLINIC HC III	Programme Conditional Grant - Non Wage Recurrent		5,732	0
Nabidongha Health Centre	Nabidongha Health Centre	Programme Conditional Grant - Non Wage Recurrent		8,925	0

VOTE: 707 Iganga Municipal Council Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Head office	Programme Conditional Grant - Development		3,622	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for Road Gangs	IMC	Other Transfers from Central Government Uganda Road Fund (URF)	0	64,288	136,288
Labor and allowances for Drainage Construction along Wambuzi and Muzee Samson roads		Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	45,000
Labour for Pothole Patching		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,200	4,200
Payment of Gratuity to road gang head men	IMC	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,400	10,800
Drainage Construction along Kyesimira, Kasumba, Luba, Abdallah Waibi, Nakavule, Kinyiri, Dhikusoka, Narambai, Nakabale, Road to Jubilee Church (Walugogo Estates) etc. road.		Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	71,350
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	2,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	IMC	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	16,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	IMC	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,000	14,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	IMC	Other Transfers from Central Government Uganda Road Fund (URF)		89,160	0
Key Service Area: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for the Road Gangs		Other Transfers from Central Government Uganda Road Fund (URF)	0	98,760	98,760
Allowances to the Engineering Department		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	4,000
Item: 211107 Boards, Committees and Council Allowances					
Allowances to the Building Control Committee	IMC	Locally Raised Revenues	0	14,000	14,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	IMC	Locally Raised Revenues	0	3,000	3,000
Item: 223006 Water					
Water - Sewerage Services		Locally Raised Revenues	0	3,000	3,000
Item: 225101 Consultancy Services					
Consultancy Services - Management		Locally Raised Revenues	0	10,000	10,000
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		5,000	0

VOTE: 707 Iganga Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Micro scale transfers	Micro beneficiaries	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		70,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Water Dispenser	municipal head office	Urban Discretionary Equalisation Development Grant		1,800	0
Office Equipment and Supplies - Assorted Equipment	Mayor and Town Clerks offices	Urban Discretionary Equalisation Development Grant		200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	head office	Urban Discretionary Equalisation Development Grant		10,935	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Head office	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of DDEG projects	Head office	Urban Discretionary Equalisation Development Grant		19,403	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Iganga Municipality	Urban Discretionary Equalisation Development Grant		45,000	0
Office Equipment Maintenance - Furniture	office of the town clerk	Urban Discretionary Equalisation Development Grant		5,000	0

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

VOTE: 707 Iganga Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237705 Northern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iganga MC HC III	Iganga MC HC III	Programme Conditional Grant - Non Wage Recurrent		34,180	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Iganga MC HC III	Programme Conditional Grant - Development		4,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Igamba P/S	Programme Conditional Grant - Development		30,735	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Routine Mechanized Maintenance of roads		Other Transfers from Central Government Uganda Road Fund (URF)	0	9,272	18,544
Allowances to Engineering Department and DRC	IMC	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	10,000
NSSF Contribution for Road Gang		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,800	3,144
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	IMC	Other Transfers from Central Government Uganda Road Fund (URF)	0	56,880	48,000

VOTE: 707 Iganga Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237705 Northern Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Main Street and Mpindi road	Locally Raised Revenues	0	10,000	10,000
LCIII: S1903 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGAMBA T/C P/S	IGAMBA T/C P/S	Programme Conditional Grant - Non Wage Recurrent		31,790	0
Buligo T/C P/S	Buligo T/C P/S	Programme Conditional Grant - Non Wage Recurrent		16,370	0
IGANGA T/C P/S	IGANGA T/C P/S	Programme Conditional Grant - Non Wage Recurrent		34,430	0
NAKAVULE PRIMARY SCHOOL	NAKAVULE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,950	0
KASOKOSO T/C P/S	KASOKOSO T/C P/S	Programme Conditional Grant - Non Wage Recurrent		20,890	0
BUGUMBA NOOR ISLAMIC P/s	BUGUMBA NOOR ISLAMIC P/s	Programme Conditional Grant - Non Wage Recurrent		9,170	0
NOOR ISLAMIC P/s	NOOR ISLAMIC P/s	Programme Conditional Grant - Non Wage Recurrent		14,330	0