VOTE: 707 Iganga Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 707 Iganga Municipal Council for FY 2026/27. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



LUBOYERA MAJERAN
(Accounting Officer)

Signed on Date: 18-11-2026

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

VOTE: 707 Iganga Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,452,000	1,452,000	343,544	24%
Discretionary Government Transfers	2,491,692	2,491,692	423,603	17%
Conditional Government Transfers	7,165,416	7,165,416	1,743,264	24%
Other Government Transfers	232,241	232,241	42,005	18%
External Financing	0	0	0	
Total Revenues shares	**11,341,349**	**11,341,349**	**2,552,417**	**23%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	202,253	202,253	30,290	15%
Tourism Development	45,595	45,595	8,431	18%
Natural Resources, Environment, Climate Change, Land and Water Management	131,435	131,435	4,000	3%
Private Sector Development	65,926	65,926	7,926	12%
Integrated Transport Infrastructure and Services	1,487,397	1,487,397	94,894	6%
Human Capital Development	5,424,237	5,424,237	845,257	16%
Public Sector Transformation	1,515,054	1,515,054	161,996	11%
Governance and Security	1,428,808	1,428,808	254,309	18%
Regional Balanced Development	319,410	319,410	28,828	9%
Development Plan Implementation	721,235	721,235	81,748	11%
Grand Total	**11,341,349**	**11,341,349**	**1,517,680**	**13%**
Wage	5,891,043	5,891,043	914,100	16%
Non-Wage Recurrent	4,223,613	4,223,613	603,581	14%
Domestic Devt	1,226,692	1,226,692	0	0%
External Financing	0	0	0	

VOTE: 707 Iganga Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

By the end of quarter one, Iganga Municipal Council had received ugx: 2,552,417,000 which is 23% of the Annual budget of ugx: 11,341,349,000 and the
breakdown was as follows: Locally raised revenues performed at 24%, Discretionary Government Transfers performed at 17%, Conditional Government
Transfers performed at 24% and Other Government Transfers performed at 18%, and all funds were received as expected except development grants that
weren't received.
The municipal expenditure was as follows; wage performed at 16%, non-wage performed at 14% and domestic development of 0% that was for only production grants received

VOTE: 707 Iganga Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,452,000**	**1,452,000**	**343,544**	**24%**
Advertisements/Bill Boards	10,000	10,000	8,780	88%
Agency Fees	20,000	20,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	400,000	400,000	130,709	33%
Inspection Fees	4,000	4,000	1,798	45%
Land Fees	50,000	50,000	3,260	7%
Local Services Tax-Payable By Individuals	31,000	31,000	14,510	47%
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	25,000	25,000	97,920	392%
Property related Duties/Fees	829,000	829,000	86,568	10%
Discretionary Government Transfers	**2,491,692**	**2,491,692**	**423,603**	**17%**
Urban Discretionary Equalisation Development Grant	797,278	797,278	0	0%
Urban Unconditional Grant Wage	1,318,196	1,318,196	329,549	25%
Urban Unconditional Non-Wage	376,218	376,218	94,054	25%
Conditional Government Transfers	**7,165,416**	**7,165,416**	**1,743,264**	**24%**
Programme Conditional Grant - Non Wage Recurrent	2,313,155	2,313,155	600,052	26%
Programme Conditional Grant - Development	279,414	279,414	0	0%
Programme Conditional Grant - Wage Recurrent	4,572,847	4,572,847	1,143,212	25%
Other Government Transfers	**232,241**	**232,241**	**42,005**	**18%**
Support to Local Government Labour Officers and KCCA	12,861	12,861	0	0%
Support to PLE (UNEB)	10,000	10,000	2,500	25%
Uganda Road Fund (URF)	199,380	199,380	38,651	19%
Uganda Women Enterpreneurship Program(UWEP)	10,000	10,000	854	9%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**11,341,349**	**11,341,349**	**2,552,417**	**23%**

VOTE: 707 Iganga Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 707 Iganga Municipal Council Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,569,850	2,569,850	346,010	13%	346,010
Sub-Total	**2,569,850**	**2,569,850**	**346,010**	**13%**	**346,010**
Department: Finance					
10 Financial Management and Accountability (LG)	468,956	468,956	58,997	13%	58,997
Sub-Total	**468,956**	**468,956**	**58,997**	**13%**	**58,997**
Department: Statutory bodies					
10 Legislation and Oversight	350,328	350,328	62,612	18%	62,612
Sub-Total	**350,328**	**350,328**	**62,612**	**18%**	**62,612**
Department: Production and Marketing					
10 Agricultural Extension	171,289	171,289	22,800	13%	22,800
20 Agricultural Production	7,758	7,758	1,440	19%	1,440
30 Agricultural Value Chain Services	24,206	24,206	6,050	25%	6,050
Sub-Total	**203,253**	**203,253**	**30,290**	**15%**	**30,290**
Department: Health					
10 Primary HealthCare	1,287,238	1,287,238	205,391	16%	205,391
30 Health Management and Supervision	38,153	38,153	9,590	25%	9,590
Sub-Total	**1,325,392**	**1,325,392**	**214,981**	**16%**	**214,981**
Department: Education					
10 Pre-Primary and Primary Education	1,978,813	1,978,813	306,758	16%	306,758
20 Secondary Education	1,798,242	1,798,242	272,502	15%	272,502
40 Education&Sports Management and Inspection	194,275	194,275	37,529	19%	37,529
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	**3,974,330**	**3,974,330**	**617,789**	**16%**	**617,789**
Department: Roads and Engineering					
10 Community Access Roads	1,488,397	1,488,397	94,894	6%	94,894
Sub-Total	**1,488,397**	**1,488,397**	**94,894**	**6%**	**94,894**
Department: Natural Resources					
10 Natural Resources Management	353,056	353,056	32,193	9%	32,193
Sub-Total	**353,056**	**353,056**	**32,193**	**9%**	**32,193**

VOTE: 707 Iganga Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	49,880	49,880	10,487	21%	10,487
20 Empowerment and Mindset Change	72,037	72,037	2,000	3%	2,000
Sub-Total	**121,917**	**121,917**	**12,487**	**10%**	**12,487**
Department: Planning					
10 Planning and Statistics	326,078	326,078	21,761	7%	21,761
Sub-Total	**326,078**	**326,078**	**21,761**	**7%**	**21,761**
Department: Internal Audit					
10 Compliance	48,071	48,071	9,310	19%	9,310
Sub-Total	**48,071**	**48,071**	**9,310**	**19%**	**9,310**
Department: Trade, Industry and Local Development					
10 Commercial Services	111,721	111,721	16,357	15%	16,357
Sub-Total	**111,721**	**111,721**	**16,357**	**15%**	**16,357**
Grand Total	**11,341,349**	**11,341,349**	**1,517,680**	**13%**	**1,517,680**

VOTE: 707 Iganga Municipal Council Quarter 1

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	2,080,711	2,080,711	539,327	26%	539,327
Locally Raised Revenues	200,800	200,800	50,200	25%	50,200
Multi-Sectoral Transfers to LLGs_NonWage	667,958	667,958	186,139	28%	186,139
Programme Conditional Grant - Non Wage Recurrent	715,273	715,273	178,818	25%	178,818
Urban Unconditional Grant Wage	469,231	469,231	117,308	25%	117,308
Urban Unconditional Non-Wage	27,449	27,449	6,862	25%	6,862
Development Revenues	489,139	489,139	23,668	5%	23,668
Multi-Sectoral Transfers to LLGs_Gou	318,046	318,046	23,668	7%	23,668
Urban Discretionary Equalisation Development Grant	171,094	171,094	0	0%	0
Total Revenues Shares	**2,569,850**	**2,569,850**	**562,995**	**22%**	**562,995**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	469,231	469,231	65,774	14%	65,774
Non Wage	1,611,480	1,611,480	280,236	17%	280,236
Development Expenditure					
Domestic Development	489,139	489,139	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,569,850**	**2,569,850**	**346,010**	**13%**	**346,010**
C: Unspent Balances					
Recurrent Balances			**193,318**		
Wage			51,534		
Non Wage			141,783		
Development Balances			**23,668**		
Domestic Development			23,668		
External Financing			0		
Total Unspent			**216,985**		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

During quarter one, the Department received ugx: 562,995,000 which is 22% of the Annual budget of ugx: 2,569,850,000 which was follows: local revenue performed at 25%, Multisectoral transfers non wage performed at 28%, Programme conditional grant non wage performed at 25%, unconsitional
grant non wage and wage performed at 25% and all funds were received as expected.
The departmental expenditure was as expected: wage performed at 14% and non wage performed at 17%.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had unspent balance of ugx; 193,318,000 and the breakdown was as follows; ugx: 51,534,000 wage to carter for salaries for the month of September that which were paid in October, and non-wage of ugx: 141,783,000 and these were transfers to division, Domestic development of 23,668,000 which were also transfers to divisions for development

Highlights of physical performance by end of the quarter

- Paid salaries to 45 Administration staff for the months of July, August and September 2026.
- attended to 5 court cases
- Managed 2 facilities
- 350 mails dispatched.
- 180 mails received
- 65 pensioners paid
-1 pensioner paid gratuity
- 2 trainings held

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	376,808	376,808	72,849	19%	72,849
Locally Raised Revenues	217,000	217,000	32,901	15%	32,901
Urban Unconditional Grant Wage	123,342	123,342	30,831	25%	30,831
Urban Unconditional Non-Wage	36,466	36,466	9,116	25%	9,116
Development Revenues	92,148	92,148	0	0%	0
Locally Raised Revenues	75,038	75,038	0	0%	0
Urban Discretionary Equalisation Development Grant	17,109	17,109	0	0%	0
Total Revenues Shares	**468,956**	**468,956**	**72,849**	**16%**	**72,849**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,342	123,342	26,121	21%	26,121
Non Wage	253,466	253,466	32,875	13%	32,875
Development Expenditure					
Domestic Development	92,148	92,148	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**468,956**	**468,956**	**58,997**	**13%**	**58,997**
C: Unspent Balances					
Recurrent Balances			**13,853**		
Wage			4,710		
Non Wage			9,143		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**13,853**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter one, Finance department had received ugx: 72,849,000 which is 16% of the Annual budget of ugx: 468,956,000 which was as follows: Local revenue performed at 15%, unconditional grant wage performed at 25% and non wage performed at 25% and all funds were received as expected.
The departmental expenditure was as follows: wage performed at 21% and non-wage performed at 13%

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

During quarter one, Finance department had ugx: 13,853,000 as unspent balance of which Ugx4,710,000 is wage for September that was not yet paid and Ugx9,143,000 which is non wage for activities to be implemented in Q2

Highlights of physical performance by end of the quarter

-Local Revenue management
-Accounting and financial reporting
-Advising Council on financial matters
-Budget Preparation
-Expenditure Management
-Ensuring financial compliance and accountability

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	350,328	350,328	85,206	24%	85,206
Locally Raised Revenues	179,200	179,200	42,420	24%	42,420
Urban Unconditional Grant Wage	53,859	53,859	13,469	25%	13,469
Urban Unconditional Non-Wage	117,268	117,269	29,317	25%	29,317
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**350,328**	**350,328**	**85,206**	**24%**	**85,206**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,859	53,859	8,150	15%	8,150
Non Wage	296,469	296,469	54,462	18%	54,462
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**350,328**	**350,328**	**62,612**	**18%**	**62,612**
C: Unspent Balances					
Recurrent Balances			**22,594**		
Wage			5,319		
Non Wage			17,275		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**22,594**		

Summary of Department Revenues and Expenditure by Source

The Department received UGX 85,206,00 which is 24% of the total budget of UGX 350,328,000. The breakdown was as follows; Local revenue performed at 24%, Wage performed at 25% and Non-wage performed at 25%. The total Expenditure was Ugx 62,612,000 of the which is 18%. Wage performed at 15% and Non-wage performed at 18%.

Reasons for unspent balances on the bank account

By the end of quarter 1, the Department had unspent balance of Ugx 22,594,000. Of which Ugx 5,319,000 was wage for the Central Division Chairperson who was de-activated and not yet activated, and Ugx 17,275,000 Non-wage.

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1 sectoral committee meeting held on 18th August 19th and 20th 2026.
- 2 contracts Committee meetings held.
- Ex-gratia for both Division and Municipal Councilors paid.
- 1 Full Council meeting held on 07th July 2026.
- 1 monitoring visit conducted at Health centers and schools.
- 1 byelaw sensitization meeting held
- 1 procurement Quarter report submitted to Line Ministries
- 3 Executive Committee meetings held in July, August and September, 2026.

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	190,362	190,362	47,341	25%	47,341
Locally Raised Revenues	3,000	3,000	500	17%	500
Programme Conditional Grant - Non Wage Recurrent	86,562	86,562	21,641	25%	21,641
Programme Conditional Grant - Wage Recurrent	100,800	100,800	25,200	25%	25,200
Development Revenues	12,891	12,891	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	0	0%	0
Total Revenues Shares	**203,253**	**203,253**	**47,341**	**23%**	**47,341**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	16,800	17%	16,800
Non Wage	89,562	89,562	13,490	15%	13,490
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**203,253**	**203,253**	**30,290**	**15%**	**30,290**
C: Unspent Balances					
Recurrent Balances			**17,051**		
Wage			8,400		
Non Wage			8,651		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**17,051**		

Summary of Department Revenues and Expenditure by Source

By the end of Q1, production Department had cummulatively received ugx 47,341,000 millions which is 23% of Total budget (203,253,000) of which Locally raise revenue performed at 17% of the budget Ugx 3000,000, programme conditional grant Nonwage recurrent performed at 25% of the budget Ugx 86,562,000, programme conditional grant wage recurrent performed at 25% of wage budget 100,800,000, and total expenditure was ugx 30,290,000 of which wage was 16,800,000 = 17% and
Non wage 13,490,000 = 15%.

Reasons for unspent balances on the bank account

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of Q1 production department had Total unspent funds balance of ugx 17,051,000. of which wage was 8,400,000, Non wage was 8,651,000, which was ment for payment of september salaries in the departmet and non was was ment for extension services and fuel but due to minister for local governments anti corruption campaign which affected the accounting officer spending was suspended untill Q2.

Highlights of physical performance by end of the quarter

1750 farmers mobilized ad trained
11 wards mobilized sensitized about new SACCO bye laws
11 SACCO boards elected
Animals treated against pests and diseases
Meat inspected in the abattoir before consumption
Two technologies developed for adoption

VOTE: 707 Iganga Municipal Council Quarter 1

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	1,188,793	1,188,793	298,948	25%	298,948
Locally Raised Revenues	13,000	13,000	5,000	38%	5,000
Programme Conditional Grant - Non Wage Recurrent	195,487	195,487	48,872	25%	48,872
Programme Conditional Grant - Wage Recurrent	980,306	980,306	245,076	25%	245,076
Development Revenues	136,599	136,599	0	0%	0
Programme Conditional Grant - Development	136,599	136,599	0	0%	0
Total Revenues Shares	**1,325,392**	**1,325,392**	**298,948**	**23%**	**298,948**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	980,306	980,306	162,512	17%	162,512
Non Wage	208,487	208,487	52,469	25%	52,469
Development Expenditure					
Domestic Development	136,599	136,599	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,325,392**	**1,325,392**	**214,981**	**16%**	**214,981**
C: Unspent Balances					
Recurrent Balances			**83,967**		
Wage			82,564		
Non Wage			1,403		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**83,967**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, Health department had received ugx; 298,948,000 which is 23% of the Annual budget of ugx: 1,325,392,000 and the performance was as follows: local revenue performed at 38%, programme conditional grant non-wage and wage both performed at 25% and all funds were
received as expected.
The departmental expenditure was as follows: wage performed at 17% and non-wage performed at 25% and all staff received their salaries as expected.

Reasons for unspent balances on the bank account

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of quarter one, Health department had ugx: 82,564,000 as unspent balances of which wage was Ugx 82,564,000 meant for September salary that was paid in October and Ugx1,403,000 non-wage meant to carter for activities that were postponed to Q2.

Highlights of physical performance by end of the quarter

-Quarterly integrated support supervision
-Data quality assurance
-Performance review meetings
-Inspection of public places
-Home improvement campaigns
- Integrated Outreaches
-VHT coordination meetings

VOTE: 707 Iganga Municipal Council Quarter 1

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	3,844,405	3,844,405	980,365	26%	980,365
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	10,000	10,000	2,500	25%	2,500
Programme Conditional Grant - Non Wage Recurrent	261,163	261,163	87,054	33%	87,054
Programme Conditional Grant - Wage Recurrent	3,491,742	3,491,742	872,935	25%	872,935
Urban Unconditional Grant Wage	67,500	67,500	16,875	25%	16,875
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	129,925	129,925	0	0%	0
Programme Conditional Grant - Development	129,925	129,925	0	0%	0
Total Revenues Shares	**3,974,330**	**3,974,330**	**980,365**	**25%**	**980,365**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,559,242	3,559,242	551,438	15%	551,438
Non Wage	285,163	285,163	66,351	23%	66,351
Development Expenditure					
Domestic Development	129,925	129,925	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,974,330**	**3,974,330**	**617,789**	**16%**	**617,789**

C: Unspent Balances	
Recurrent Balances	**362,576**
Wage	338,373
Non Wage	24,203
Development Balances	**0**
Domestic Development	0
External Financing	0
Total Unspent	**362,576**

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of quarter one, Education department had received ugx: 3,974,330,000 with a quarter outturn of ugx: 980,365,000 which is 25% and the performance was as follows: Programme conditional grant non wage performed at 33%, programme conditional grant wage performed at 25%, unconditional grant wage performed at 25% and unconditional grant non wage performed at 25% and no development grants were received.
The departmental expenditure was as follows: wage performed at 25% and non-wage performed at 25%.

Reasons for unspent balances on the bank account

By the end of quarter one, Education department had ugx: 362,576,000 and this includes ugx: 338,373,000 which is wage for staff that are yet to be recruited
in the department and ugx; 24,203,000 which was meant for wage and activities for september which were interrupted by the fight aganist corruption campaign by Balam

Highlights of physical performance by end of the quarter

-monitoring of schools
-E-Inspection of schools
-Carrying out CPDS
-SNE and inclusive Education
-Carrier guidance in schools
-Cocurricular programs

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,488,397	1,488,397	364,901	25%	364,901
Locally Raised Revenues	28,080	28,080	11,015	39%	11,015
Other Transfers from Central Government	199,380	199,380	38,651	19%	38,651
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	258,941	258,941	64,735	25%	64,735
Urban Unconditional Non-Wage	1,996	1,996	499	25%	499
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,488,397**	**1,488,397**	**364,901**	**25%**	**364,901**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,941	258,941	33,226	13%	33,226
Non Wage	1,229,456	1,229,456	61,669	5%	61,669
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,488,397**	**1,488,397**	**94,894**	**6%**	**94,894**
C: Unspent Balances					
Recurrent Balances			**270,006**		
Wage			31,509		
Non Wage			238,497		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**270,006**		

Summary of Department Revenues and Expenditure by Source

The department received 354,240,367/= out of 1,488,396,622/= reflecting approximately 24% of the total departmental budget. The funding was received from Wage (64,735,131/=), Road Development road grant (250,000,000/=) and Uganda Road Fund(38,651,077/=). The revenue was used for Payment of salaries for the months of July and August, Fuel, Mechanical Imprest, DRC and cross cutting issues.

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of 259,345,883/= reflecting 73% of the received revenue. The reasons for not spending is:
1. Delayed release of URF
2. Transfer of accounting officer and the Hon. Balamu effect.

Highlights of physical performance by end of the quarter

The department has carried out the following:
1. Payment of Salaries.
2. Mechanical repairs.

VOTE: 707 Iganga Municipal Council Quarter 1

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 1

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	250,400	250,400	61,200	24%	61,200
Locally Raised Revenues	20,000	20,000	3,600	18%	3,600
Urban Unconditional Grant Wage	224,400	224,400	56,100	25%	56,100
Urban Unconditional Non-Wage	6,000	6,000	1,500	25%	1,500
Development Revenues	102,656	102,656	0	0%	0
Urban Discretionary Equalisation Development Grant	102,656	102,656	0	0%	0
Total Revenues Shares	**353,056**	**353,056**	**61,200**	**17%**	**61,200**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,400	224,400	28,343	13%	28,343
Non Wage	26,000	26,000	3,850	15%	3,850
Development Expenditure					
Domestic Development	102,656	102,656	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**353,056**	**353,056**	**32,193**	**9%**	**32,193**

C: Unspent Balances					
Recurrent Balances			**29,007**		
Wage			27,757		
Non Wage			1,250		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**29,007**		

Summary of Department Revenues and Expenditure by Source

During quarter one, Natural resources department had received ugx; 61,200,000 which is 17% of the approved budget of ugx: 353,056,000 and the breakdown was as follows; unconditional grant wage performed at 25%, locally raised revenues performed at 18% , unconditional grant non-wage performed at 25% and urban discretionary equalization grant is 0%
The departmental expenditure was as follows: wage performed at 13%, non-wage performed at 15% and urban discretionary equalization grant at 0%

Reasons for unspent balances on the bank account

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of quarter one, Natural resources department had ugx: 29,007,000 as unspent balances and the breakdown was as follows: wage performed at ugx:
27,757,000 and this was to carter for salary adjustments for the land officer who was restructured and non-wage of ugx: 1,250,000 and this was to carter for
activities that are to be rolled out in the next quarter.

Highlights of physical performance by end of the quarter

- health and safety meetings on infrastructure development
- stake holder engagement meetings on environment and GRM/GBV/SH
- Environment and Natural resources committee
- Capacity Building training on enhanced environment and social risk management on infrastructure development
id salaries
- Held 2 stakeholders' engagements on road works.

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,808	104,808	19,841	19%	19,841
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Other Transfers from Central Government	22,861	22,861	854	4%	854
Programme Conditional Grant - Non Wage Recurrent	17,167	17,167	4,292	25%	4,292
Urban Unconditional Grant Wage	49,780	49,780	12,445	25%	12,445
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	17,109	17,109	0	0%	0
Urban Discretionary Equalisation Development Grant	17,109	17,109	0	0%	0
Total Revenues Shares	**121,917**	**121,917**	**19,841**	**16%**	**19,841**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,780	49,780	10,487	21%	10,487
Non Wage	55,028	55,028	2,000	4%	2,000
Development Expenditure					
Domestic Development	17,109	17,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**121,917**	**121,917**	**12,487**	**10%**	**12,487**
C: Unspent Balances					
Recurrent Balances			**7,354**		
Wage			1,958		
Non Wage			5,396		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**7,354**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, Community department had received ugx: 19,841,000 of a budget of ugx: 121,917,000 which is 16% which was as follows: OGT performed at 4%, PCG non-wage performed at 25% UCG wage performed at 25% and UCG wage performed at 25%.
the departmental expenditure was as follows: wage performed at 21% and non-wage performed at 4%.

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of quarter one, Community department had ugx: 3,382,000 as unspent balance with ugx; 1,958,000 as wage to carter staff salaries in Q 2

Highlights of physical performance by end of the quarter

- Community mobilization and uptake of government programs
- Monitoring of youth project
- SIG councils conducted
- Community engagements conducted
- Monitoring of ECD centers

VOTE: 707 Iganga Municipal Council Quarter 1

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	114,071	114,071	26,778	23%	26,778
Locally Raised Revenues	8,000	8,000	2,260	28%	2,260
Urban Unconditional Grant Wage	23,071	23,071	5,768	25%	5,768
Urban Unconditional Non-Wage	83,000	83,000	18,750	23%	18,750
Development Revenues	212,007	212,007	0	0%	0
Urban Discretionary Equalisation Development Grant	212,007	212,007	0	0%	0
Total Revenues Shares	**326,078**	**326,078**	**26,778**	**8%**	**26,778**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,071	23,071	3,557	15%	3,557
Non Wage	91,000	91,000	18,204	20%	18,204
Development Expenditure					
Domestic Development	212,007	212,007	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**326,078**	**326,078**	**21,761**	**7%**	**21,761**
C: Unspent Balances					
Recurrent Balances			**5,017**		
Wage			2,211		
Non Wage			2,806		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,017**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, planning department had received ugx: 26,778,000 which is 8% of the approved budget of ugx; 326,078,000 and the breakdown
was as follows: unconditional grant wage performed at 25% and unconditional grant non wage performed at 23%. locally raised revenues performed at 28%
The departmental expenditure was as follows: wage performed at 15% and non-wage performed at 20%

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the department has unspent balance of Shs2,211,000 meant to pay salaries in quarter 2 and non-wage of Shs2,806,000 to be added on in quarter 2 for activities to be implemented in quarter 2

Highlights of physical performance by end of the quarter

-Preparation of quarter 1 performance report.
-Coordination of Lower local government performance assessment.
-Coordination of mock assessment exercise
-Preparation of MDP IV
-3 monitoring visits to government projects done
-Data management and dissemination done
- Statistical abstract produced

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,071	48,071	13,118	27%	13,118
Locally Raised Revenues	10,000	10,000	3,600	36%	3,600
Urban Unconditional Grant Wage	23,071	23,071	5,768	25%	5,768
Urban Unconditional Non-Wage	15,000	15,000	3,750	25%	3,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**48,071**	**48,071**	**13,118**	**27%**	**13,118**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,071	23,071	1,960	8%	1,960
Non Wage	25,000	25,000	7,350	29%	7,350
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**48,071**	**48,071**	**9,310**	**19%**	**9,310**
C: Unspent Balances					
Recurrent Balances			**3,808**		
Wage			3,808		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,808**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, Audit department had received ugx: 13,118,000 which 27% of the Annual budget of ugx: 48,071,000 and the breakdown was as
follows: local revenue performed at 36%, unconditional grant wage performed at 25% and unconditional grant non-wage performed at 25% and all funds
were received as expected.
The departmental expenditure was as follows; wage performed at 8% and non-wage performed at 29%.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

the department had unspent wage of Shs3,808,000 meant for recruitment of the internal auditor

Highlights of physical performance by end of the quarter

- Audit of Q1 at Head Office and Divisions
-Audit of Health Centers
-Spacial Audit
- Carried out 1 audit in different institutions
-Audits on climate adoption and mitigation activities
-Quarterly audits on HIV prevention control and management reports
-Quarterly inspection and reviews are conducted
- Quarterly Audit

VOTE: 707 Iganga Municipal Council Quarter 1

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	77,502	77,502	16,876	22%	16,876
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,502	37,502	9,376	25%	9,376
Urban Unconditional Grant Wage	25,000	25,000	6,250	25%	6,250
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	34,219	34,219	0	0%	0
Urban Discretionary Equalisation Development Grant	34,219	34,219	0	0%	0
Total Revenues Shares	**111,721**	**111,721**	**16,876**	**15%**	**16,876**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	5,732	23%	5,732
Non Wage	52,502	52,502	10,625	20%	10,625
Development Expenditure					
Domestic Development	34,219	34,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**111,721**	**111,721**	**16,357**	**15%**	**16,357**
C: Unspent Balances					
Recurrent Balances			**519**		
Wage			518		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**519**		

Summary of Department Revenues and Expenditure by Source

VOTE: 707 Iganga Municipal Council Quarter 1

SECTION B : Summary by Department

During quarter one, Trade department received ugx: 16,876,000 which is 15% of the Annual budget of ugx: 111,721,000 and the breakdown was as follows:
programme conditional grant non wage perfpormed at 25%, unconditional grant non wage performed at 25% and unconditional grant wage performed at
25% and all funds were received as expected.
the departmental expenditure was as follows; wage performed at 23% and non wage performed at 20%

Reasons for unspent balances on the bank account

unspent balance was Ugx518,000 unconditional wage which was salary for September

Highlights of physical performance by end of the quarter

-Cooperative mobilization outreaches
-Tourism Promotion
-Market linkages
-Industrial development
-Trade promotion
-Maintenance of Motorcycle

VOTE: 707 Iganga Municipal Council Quarter 1

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: 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 Plan prepared	No variation	

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

Item	Approved Budget	Spent
227001 Travel inland	150	150
Total for Key Service Area	**150**	**150**
Wage	0	0
Non-Wage	150	150
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		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	150	0
Total for Key Service Area	**150**	**0**
Wage	0	0
Non-Wage	150	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Properties managed	No variation	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	11,040	11,000

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,500	2,374
221012 Small Office Equipment	5,000	0
223004 Guard and Security services	5,800	0
224004 Beddings, Clothing, Footwear and related Services	7,300	375
227001 Travel inland	8,200	3,950
228001 Maintenance-Buildings and Structures	1,000	0
Total for Key Service Area	**48,840**	**17,699**
Wage	0	0
Non-Wage	48,840	17,699
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	3 UCIMID preparatory meetings held	no variation
	Capacity building to staff in short courses offered.	variation
	Asset management of Municipal assets done	no variation
	20% of offices accessing internet	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,266	0
221003 Staff Training	17,109	0
221008 Information and Communication Technology Supplies.	91,589	0
221012 Small Office Equipment	11,815	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	34,215	0
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Key Service Area	**171,094**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	171,094	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	2contract committee meetings	No variation
	1	No variation
	3 reports submitted	No variation
	Documents prepared	No variation
	Evaluation of bids and report done.	No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,135	0
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	3,000	250
Total for Key Service Area	**16,135**	**2,250**
Wage	0	0
Non-Wage	16,135	2,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated		
	350 mails dispatched	No variation
	180 mails received	No variation
	None	Inadequate funds
	Weeding and Auditing done	No variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	500
221012 Small Office Equipment	5,600	0
227001 Travel inland	3,000	3,000
Total for Key Service Area	**17,600**	**3,500**
Wage	0	0
Non-Wage	17,600	3,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
	Municipal website content updated	No variation
	Feedback reports from citizens and stakeholders handled accordingly	No variation
	1 Press release on municipal programs, policies, and events conducted.	No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	370
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	500
Total for Key Service Area	**12,500**	**870**
Wage	0	0
Non-Wage	12,500	870
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		
	65 pensioners paid	No variation
	1 pensioner paid gratuity	No variation
	None was done	Inadequate funds and instability
	1 Training on Human resource issues held	No variation
	Salaries paid to 45 staff	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	469,231	65,774
273104 Pension	381,718	62,201
273105 Gratuity	333,555	0
Total for Key Service Area	**1,184,504**	**127,974**
Wage	469,231	65,774
Non-Wage	715,273	62,201
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
Key Service Area: 390017 Public Service Performance management			
PIAP Output: 14060105 Human Resources managed			
	NA		

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
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		
	1 monitoring visit done to schools, Health centres to see sites that were going to be developed .	No variation
	5 court cases attended	No variation
	4 Workshops attended as and when they come.	No variation
	1 report submitted	No variation
	3 TPC meetings held	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	12,225
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	3,465	0
222001 Information and Communication Technology Services.	2,000	0
225101 Consultancy Services	40,000	39,534
227001 Travel inland	894,427	1,755
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	9,000	0
263402 Transfer to Other Government Units	98,597	138,577
Total for Key Service Area	**1,093,489**	**192,091**

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	775,443	192,091
	GoU Dev	318,046	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

	0 induction session of new staff held	No variation
	No training took place	instability and inadequate funds in the quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,429	476
221012 Small Office Equipment	1,000	0
227001 Travel inland	9,460	1,000
Total for Key Service Area	**23,389**	**1,476**
Wage	0	0
Non-Wage	23,389	1,476
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,569,850**	**346,010**
Wage	469,231	65,774
Non-Wage	1,611,480	280,236
GoU Dev	489,139	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

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: 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		
	there was no climate action plan developed	Not funded

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

Item	Approved Budget	Spent
227001 Travel inland	1,008	0
Total for Key Service Area	**1,008**	**0**
Wage	0	0
Non-Wage	1,008	0
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		
	there was no community sensitization about HIV preventive measures.	not funded

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

Item	Approved Budget	Spent
227001 Travel inland	1,008	0
Total for Key Service Area	**1,008**	**0**
Wage	0	0
Non-Wage	1,008	0
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		
	1 tax payers' engagements held	no variation
	No Local revenue mobilized (reminder notices issued on unpaid PRNS)	no variation
	No benchmarking visit held for revenue performance improvement	Revenue performance improvement to be done in quarter 2
	No properties labelled	inadequate funding

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
	No Acquisition of revenue mobilization Vehicle	inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,019	18,944
221001 Advertising and Public Relations	1,000	0
221006 Commissions and related charges	116,160	928
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	16,964	0
221016 Systems Recurrent costs	30,000	7,480
227001 Travel inland	31,840	0
312212 Light Vehicles - Acquisition	75,038	0
Total for Key Service Area	**296,022**	**27,352**
Wage	0	0
Non-Wage	220,983	27,352
GoU Dev	75,038	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth		
	financial statements not yet prepared	Still waiting for the reporting period
	Financial statements not yet prepared	Still waiting for the reporting period
	financial statements not prepared	Still waiting for the end of the reporting period
	Asset Register was updated	No variation
	Board of survey exercise carried out and report produced.	no variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,466	1,616
227001 Travel inland	16,000	3,906
Total for Key Service Area	**22,466**	**5,523**
Wage	0	0
Non-Wage	22,466	5,523
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance 0	0
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	Budget preparation done	no variation
	Revenue data base development not yet completed	Development is in progress
	Street property addressing i.e 70 buildings numbered along Oboja Drive not done	Waiting for funding
	Property valuation Update i.e 65% of properties with updated valuation not done	waiting for funding
	Enforcement and implementation of street property addressing not done	waiting for the activity to start

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,342	26,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	7,109	0
Total for Key Service Area	**148,451**	**26,121**
Wage	123,342	26,121
Non-Wage	8,000	0
GoU Dev	17,109	0
Ext Finance	0	0
Total for Department	**468,956**	**58,997**
Wage	123,342	26,121
Non-Wage	253,466	32,875
GoU Dev	92,148	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

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		
	1 Quarterly Procurement report produced and submitted.	No variation
	2 contracts meetings held	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
211107 Boards, Committees and Council Allowances	5,212	1,303
221011 Printing, Stationery, Photocopying and Binding	1,309	0
227001 Travel inland	1,000	250
Total for Key Service Area	**8,521**	**1,553**
Wage	0	0
Non-Wage	8,521	1,553
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
	Payment of salaries to 5 staff in the statutory Department done. for 3 months. i.e Mayor, Deputy mayor, 1 Division Chairperson, Senior procurement Officer and procurement Officer.	One Division Chairperson not yet on payroll

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,859	8,150
Total for Key Service Area	**53,859**	**8,150**
Wage	53,859	8,150
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	1 monitoring visit done to Health Centers and Schools.	No variation

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 030 Statutory bodies

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
211105 Ex-Gratia for Political leaders.	105,000	25,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,110	25,800
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	7,991	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**276,101**	**51,395**
Wage	0	0
Non-Wage	276,101	51,395
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	1 meeting held	No variation
	3 Executive Committee meetings held i.e July, August and September 2026	No variation
	1 monitoring visit done	No variation
	1 Full Council held on 08th July, 2026	No variation
	1 sectoral set of Committee meetings i. e 18th August, 2026, Production 19th and Works 20th August 2026.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	2,580	500
221011 Printing, Stationery, Photocopying and Binding	2,266	192
221017 Membership dues and Subscription fees.	1,710	0
227001 Travel inland	3,290	823
Total for Key Service Area	**11,846**	**1,514**
Wage	0	0
Non-Wage	11,846	1,514
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**350,328**	**62,612**
Wage	53,859	8,150
Non-Wage	296,469	54,462

GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

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: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	1750 farmers mobilized and trained	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	16,800
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
224003 Agricultural Supplies and Services	16,891	2,500
227001 Travel inland	39,800	3,000
Total for Key Service Area	**167,491**	**22,800**
Wage	100,800	16,800
Non-Wage	53,800	6,000
GoU Dev	12,891	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,798	0
Total for Key Service Area	**2,798**	**0**
Wage	0	0
Non-Wage	2,798	0
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	500	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**500**	**0**
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

28671 animals vaccinated	No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	5,758	1,440
Total for Key Service Area	**7,758**	**1,440**
Wage	0	0
Non-Wage	7,758	1,440
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

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	selection of leadership for 11 SACCOS	No variation
	Mobilization and sensitization of the community about the new SACCO byelaws.	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	24,206	6,050
Total for Key Service Area	**24,206**	**6,050**
Wage	0	0
Non-Wage	24,206	6,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**203,253**	**30,290**
Wage	100,800	16,800
Non-Wage	89,562	13,490
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

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		
	25% villages reached	NO VARIATION
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	No public health emergencies detected and managed	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	ANC1 -38%, ANC 1 1st trimester-36%, ANC4-24%, Health Unit Deliveries-18%, DPT3-29MR2-10%, Fully Immunized at 1year-26%	achieved quarterly targets except MR2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	980,306	162,512
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	18	0
263308 Sector Conditional Grant (Non-Wage)	171,516	42,879
312121 Non-Residential Buildings - Acquisition	125,399	0
Total for Key Service Area	**1,287,238**	**205,391**
Wage	980,306	162,512
Non-Wage	171,534	42,879
GoU Dev	135,399	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		
	No stakeholders engagements done	No funding

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

Item	Approved Budget	Spent
227001 Travel inland	821	0
Total for Key Service Area	**821**	**0**
Wage	0	0
Non-Wage	821	0
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

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: 000016 Environment, Social Health and Safety

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

	No projects done	no funding

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,200	0
Total for Key Service Area	**1,200**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200	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 support supervisions, 1performance review, 1 MHT meetings, 1 Data cleaning session done	no variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221012 Small Office Equipment	2,952	730
225204 Monitoring and Supervision of capital work	500	0
227001 Travel inland	4,441	800
227004 Fuel, Lubricants and Oils	9,039	2,260
Total for Key Service Area	**19,732**	**4,490**
Wage	0	0
Non-Wage	19,732	4,490
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

	2 sessions of inspection of Schools and public places	no variation
	NA	

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

	2 campaigns	no variation
	2 Campaigns a quarter	no variation

VOTE: 707 Iganga Municipal Council Quarter 1

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
227001 Travel inland	4,400	1,100
228004 Maintenance-Other Fixed Assets	12,000	4,000
Total for Key Service Area	**16,400**	**5,100**
Wage	0	0
Non-Wage	16,400	5,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,325,392**	**214,981**
Wage	980,306	162,512
Non-Wage	208,487	52,469
GoU Dev	136,599	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

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		
	no training on HIV held	there is a variance

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

Item	Approved Budget	Spent
227001 Travel inland	140	0
Total for Key Service Area	**140**	**0**
Wage	0	0
Non-Wage	140	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

	10 school inspections carried out	no varriance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,693,503	262,748
225202 Environment Impact Assessment for Capital Works	1,496	0
225203 Appraisal and Feasibility Studies for Capital Works	1,494	0
225204 Monitoring and Supervision of capital work	5,587	0
263308 Sector Conditional Grant (Non-Wage)	155,245	44,010
312121 Non-Residential Buildings - Acquisition	42,396	0
312235 Furniture and Fittings - Acquisition	25,035	0
313121 Non-Residential Buildings - Improvement	53,917	0
Total for Key Service Area	**1,978,673**	**306,758**
Wage	1,693,503	262,748
Non-Wage	155,245	44,010
GoU Dev	129,925	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

N / A

VOTE: 707 Iganga Municipal Council Quarter 1

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		1,798,239	272,502
227001 Travel inland		4	0
	Total for Key Service Area	**1,798,242**	**272,502**
	Wage	1,798,239	272,502
	Non-Wage	4	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

	Mitigation of environment was not done	No funds

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
227001 Travel inland		140	0
	Total for Key Service Area	**140**	**0**
	Wage	0	0
	Non-Wage	140	0
	GoU Dev	0	0
	Ext Finance	0	0

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)

	7monitoring visits done in the 7 government aided and 25Visits done in private schools	no variation
	Payment of salaries to 6 staff in Education department for 3 months was done.	no variation

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
211101 General Staff Salaries		67,500	16,187
227001 Travel inland		17,024	2,341
	Total for Key Service Area	**84,524**	**18,529**
	Wage	67,500	16,187

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	17,024	2,341
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary			
	1training of school management Committee on their roles and responsibilities was done		no variation
	NA		
	NA		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,000
227001 Travel inland	7,996	2,000
Total for Key Service Area	**13,996**	**4,000**
Wage	0	0
Non-Wage	13,996	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
No Vip latrine constructed in Quater one	No funds	
No renovation was done in quarter one	No funds	
84 three seater desks , 4 teachers' tables and four chairs in Government Aided schools not bought	No funds	

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	500	0
228001 Maintenance-Buildings and Structures	29,994	0
Total for Key Service Area	**30,494**	**0**
Wage	0	0
Non-Wage	30,494	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	Kids Athletics and Ball Games/SNE Championship done	no variation
	Maintenance of Iganga Municipal Council P/S sports fields was done	no variation
	Purchase of sports uniforms one set of Football Uniform and Athletics was not done	There was variation due to Inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
221009 Welfare and Entertainment	20,000	6,667
221017 Membership dues and Subscription fees.	2,000	667
224008 Educational Materials and Services	5,000	1,667
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Key Service Area	**40,000**	**13,333**
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation		
	1 Scouting and Girl Guide Camps done	no variation
	1 Capacity Building Workshops organised	No variation
	1 Monitoring visits of PE Activities in Primary and Secondary Schools done	No variation
	Music ,Dance and Drammer National Competitions done	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	833
221009 Welfare and Entertainment	5,000	0
221017 Membership dues and Subscription fees.	1,500	500
227004 Fuel, Lubricants and Oils	1,000	333
Total for Key Service Area	**10,000**	**1,667**
Wage	0	0
Non-Wage	10,000	1,667
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	2 capacity building trainings on lesson preparations, teaching and setting exams among teachers was not done.	No funds
	189 monitoring visits to school check on school infrastructure, headteacher's performance, teacher's attendance and teaching and pupil's attendance to school activities not done	No funds

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,320	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	11,800	0
Total for Key Service Area	**15,120**	**0**
Wage	0	0
Non-Wage	15,120	0
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

	in one school out of 7 government aided schools there was an improvement in the standard for SNE learners	no variation

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,974,330**	**617,789**
Wage	3,559,242	551,438
Non-Wage	285,163	66,351
GoU Dev	129,925	0

Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
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		
	Nil	Non availability of funds

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

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

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	Nil	This Project did not take off due to transfer of the accounting officer and other key staff affected by Hon. Minister Balamu
	13 staff of engineering department's salary paid for the months of July and August 2026	Salaries for the month of September was not paid due to transfer of Accounting officers.
	6 Road Equipment maintained	Nil
	EIA and other crosscutting issues addressed	Nil
	Nil	This activity was affected by non availability of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,941	33,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	221,196	3,490
211107 Boards, Committees and Council Allowances	10,800	588
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	3,000	0
223006 Water	2,000	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	5,000	0
225202 Environment Impact Assessment for Capital Works	5,000	751
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,500
227004 Fuel, Lubricants and Oils	310,000	40,040
228001 Maintenance-Buildings and Structures	4,080	0
228002 Maintenance-Transport Equipment	70,000	14,300
228004 Maintenance-Other Fixed Assets	389,380	0
Total for Key Service Area	**1,297,397**	**94,894**
Wage	258,941	33,226
Non-Wage	1,038,456	61,669
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

	43km of Routine Manual Maintenance of roads done by the Road Gangs	Road gangs where not paid wages due to delayed release of URF and transfer of accounting officers
	Nil	This activity has not been executed due to non availability of funds
	Nil	This activity has not taken off due non availability of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,820	0
211107 Boards, Committees and Council Allowances	2,240	0
212101 Social Security Contributions	1,620	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224010 Protective Gear	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
227001 Travel inland	2,700	0
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	12,620	0
Total for Key Service Area	**190,000**	**0**

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	190,000	0
	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

	HIV / AIDS Mainstreaming done	The activity was not implemented due to non availability of funds

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,488,397**	**94,894**
Wage	258,941	33,226
Non-Wage	1,229,456	61,669
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

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: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	No health and safety meetings on infrastructure development held.	no funding
	no stakeholder engament meetings on environment, and GRM/GBV/SH held.	variation
	1 environment and Natural resources committee meetings held.	no variation
	no capacity building trainings on enhanced envirinmnet and social risk managemnet on infustructure development organised.	their is a variation

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

Item	Approved Budget	Spent
227001 Travel inland	34,219	0
Total for Key Service Area	**34,219**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	34,219	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

	no Purchase of Natural resources equipment i.e GPS, Noise meter, Laptop and motorized slasher done.	no funding

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221012 Small Office Equipment	3,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

	no solid waste management plans prepared	no funds

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
	No area action plan prepared	no funding
	1 land use lay outs and development database prepared	3 land use lay outs and development database to be prepared in the next quarters
	1 land database profile prepared	No variation
	21 site plans prepared	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	2,600
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,500	0
Total for Key Service Area	**10,000**	**2,600**
Wage	0	0
Non-Wage	10,000	2,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

NA

NA

NA

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,646	0
227001 Travel inland	66,791	0
Total for Key Service Area	**68,438**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	68,438	0
Ext Finance	0	0

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

	150 trees planted in public spaces i.e. schools and road reserves	no variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	750
Total for Key Service Area	**3,000**	**750**
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

	3 environmental monitoring and compliance inspection carried out	no varriation

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	500
Total for Key Service Area	**3,000**	**500**
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
	5 staff in natural resources department paid for 12 months	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,400	28,343
Total for Key Service Area	**224,400**	**28,343**
Wage	224,400	28,343
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**353,056**	**32,193**
Wage	224,400	28,343
Non-Wage	26,000	3,850
GoU Dev	102,656	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	1 community senstisation done on environmental conservation	No variation

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

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

Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	10 Community engagements, sensitization and awareness creation on Government programs conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,780	10,487
Total for Key Service Area	**49,780**	**10,487**
Wage	49,780	10,487
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	no sensitization meetings on HIV prevention conducted.	activity pushed to quarter two

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 100 Community Based Services

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

Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

2 Community engagements on Government programs conducted	no variation
1 Communality sensitization on GBV reporting, prevention and case management	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,450	0
221003 Staff Training	2,552	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,122	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	**22,324**	**1,000**
Wage	0	0
Non-Wage	22,324	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

1 monitoring and inspection visits to ECDs conducted.	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,012	0
221009 Welfare and Entertainment	1,286	0
221011 Printing, Stationery, Photocopying and Binding	1,578	0
222001 Information and Communication Technology Services.	640	0
227001 Travel inland	12,423	0
228002 Maintenance-Transport Equipment	250	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 100 Community Based Services

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

Total for Key Service Area	**17,189**	**0**
Wage	0	0
Non-Wage	17,189	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

	3 Community engagements on right of way (ROW)	no variation
	There were Trainings of service providers on gender mainstreaming guidelines	the procurement process is still on the way
	no monitoring of UCMID projects on occupational safety and health (OSH)	the UCMID projects are not yet implemented
	no trainings of heads of departments on gender and equity budgeting	activity to be implemented in quarter 2

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	16,609	0
Total for Key Service Area	**21,509**	**1,000**
Wage	0	0
Non-Wage	4,400	1,000
GoU Dev	17,109	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

	no trainings to 4 CDOs on children's rights conducted.	variation

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

Item	Approved Budget	Spent
227001 Travel inland	7,161	0
Total for Key Service Area	**7,161**	**0**
Wage	0	0
Non-Wage	7,161	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
	1 meeting for Special interest group conducted.	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,754	0
Total for Key Service Area	**3,754**	**0**
Wage	0	0
Non-Wage	3,754	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**121,917**	**12,487**
Wage	49,780	10,487
Non-Wage	55,028	2,000
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
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		
	no climate action plan prepared	variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80	0
Total for Key Service Area	**80**	**0**
Wage	0	0
Non-Wage	80	0
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		
	no sensitization meeting conducted on HIV Aids	no funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80	0
Total for Key Service Area	**80**	**0**
Wage	0	0
Non-Wage	80	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	salaries for 2 staff paid for 3 months	no variation
	1 climate sensitization meeting made	no variation
	No budget draft developed	due to the budget cycle the budget draft is not produced in quarter one
	1 municipal strategic plan prepared	no varriation
	1 Quarterly report submitted	no varriation

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,071	3,557
221002 Workshops, Meetings and Seminars	8,000	730
221003 Staff Training	6,144	1,500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,250
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	5,000	1,250
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	30,704	8,474
228001 Maintenance-Buildings and Structures	41,905	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312231 Office Equipment - Acquisition	8,500	0
313121 Non-Residential Buildings - Improvement	68,000	0
Total for Key Service Area	**243,324**	**17,761**
Wage	23,071	3,557
Non-Wage	71,848	14,204
GoU Dev	148,405	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

	12 monitoring visits for UGIFT projects	no variation
	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,201	0
227001 Travel inland	10,000	2,000
Total for Key Service Area	**31,201**	**2,000**
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	21,201	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	11,001	0
227001 Travel inland	11,792	0
Total for Key Service Area	**32,793**	**0**
Wage	0	0
Non-Wage	992	0
GoU Dev	31,801	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

No spear report produced	variation

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

Item	Approved Budget	Spent
224011 Research Expenses	8,000	2,000
227001 Travel inland	10,600	0
Total for Key Service Area	**18,600**	**2,000**
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	10,600	0
Ext Finance	0	0
Total for Department	**326,078**	**21,761**
Wage	23,071	3,557
Non-Wage	91,000	18,204
GoU Dev	212,007	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
227001 Travel inland		200	0
	Total for Key Service Area	**200**	**0**
	Wage	0	0
	Non-Wage	200	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
	1 Audit sessions of 7 Governmnet Primary schools and 1 Governmnet secondary school done	no variation
	1 audit session of Health centres conducted	no variation

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
211101 General Staff Salaries		23,071	1,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,300	300

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	15,000	6,050
Total for Key Service Area	**47,371**	**9,310**
Wage	23,071	1,960
Non-Wage	24,300	7,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**48,071**	**9,310**
Wage	23,071	1,960
Non-Wage	25,000	7,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
	Salaries for 2 staff paid for 3 months	No variation
	-Bench marking on tourism improvement. -Monitoring of Hotels, Lodges and guest houses.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	5,732
Total for Key Service Area	**25,000**	**5,732**
Wage	25,000	5,732
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	1 tourism business inspections carried out.	NO VARIATION
	No tourism sensitization meeting on tourism business development done	Inadequate funding
	No investment tourism profile developed.	Inadequate funding
	No tourist sites profiled.	Inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	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

Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
	No sensitization meeting on cultural heritage protection	No funding

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**9,800**	**0**
Wage	0	0
Non-Wage	9,800	0
GoU Dev	0	0
Ext Finance	0	0

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

	No engagement meeting with club owners and sound producers held.	No funding

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

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	**5,000**	**1,250**
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance 0	0
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
	1 sensitization meetings on cooperative movements held.	no variation
	No sensitization meeting on trade licensing Act held.	no variation
	1 training on trade policy held	no variation
	1 sensitization meeting on formal trading.	no variation
	No sensitization meeting on quality and standard mark held.	no variation

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

Item	Approved Budget	Spent
227001 Travel inland	60,926	6,676
Total for Key Service Area	**60,926**	**6,676**
Wage	0	0
Non-Wage	26,707	6,676
GoU Dev	34,219	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		
	No engagement with hotel workers/ business community on HIV related issues done	No funding

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**111,721**	**16,357**
Wage	25,000	5,732
Non-Wage	52,502	10,625
GoU Dev	34,219	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

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: 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 climate action plan prepared	1 Plan prepared	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	150	150
Total for Key Service Area	**150**	**150**
Wage	0	0
Non-Wage	150	150
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 sensitization meeting on HIV held	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	150	0
Total for Key Service Area	**150**	**0**
Wage	0	0
Non-Wage	150	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Propeties managed	Properties managed	No variation

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	11,040	11,000
221011 Printing, Stationery, Photocopying and Binding	7,500	2,374
221012 Small Office Equipment	5,000	0
223004 Guard and Security services	5,800	0
224004 Beddings, Clothing, Footwear and related Services	7,300	375
227001 Travel inland	8,200	3,950
228001 Maintenance-Buildings and Structures	1,000	0
Total for Key Service Area	**48,840**	**17,699**
Wage	0	0
Non-Wage	48,840	17,699
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 UCIMID prepoaratory meetings held	3 UCIMID preparatory meetings held	no variation
Capacity building to staff in short courses offered.	Capacity building to staff in short courses offered.	variation
Asset management of Municipal assets done	Asset management of Municipal assets done	no variation
20% of municipal offices accessing internet	20% of offices accessing internet	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,266	0
221003 Staff Training	17,109	0
221008 Information and Communication Technology Supplies.	91,589	0
221012 Small Office Equipment	11,815	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	34,215	0
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Key Service Area	**171,094**	**0**

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	171,094	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 contracts Committee meetings held	2contract committee meetings	No variation
	1	No variation
1 procuremnet report submitted to line ministries	3 reports submitted	No variation
Preparation of bidding documents	Documents prepared	No variation
Evaluation of bids and report produced.	Evaluation of bids and report done.	No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,135	0
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	3,000	250
Total for Key Service Area	**16,135**	**2,250**
Wage	0	0
Non-Wage	16,135	2,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

500 mails dispatched	350 mails dispatched	No variation
250 mails received	180 mails received	No variation
1000 files automated	None	Inadequate funds
Weeding and Auding of subject files	Weeding and Auditing done	No variation

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	500
221012 Small Office Equipment	5,600	0
227001 Travel inland	3,000	3,000
Total for Key Service Area	**17,600**	**3,500**
Wage	0	0
Non-Wage	17,600	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Municipal website content updated	Municipal website content updated	No variation
Feedback reports from citizens and stakeholders handled accordingly	Feedback reports from citizens and stakeholders handled accordingly	No variation
1 Press releases on municipal programs, policies, and events conducted.	1 Press release on municipal programs, policies, and events conducted.	No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	370
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	500
Total for Key Service Area	**12,500**	**870**
Wage	0	0
Non-Wage	12,500	870
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
61 pensioners paid	65 pensioners paid	No variation
2 pensioners paid gratuity	1 pensioner paid gratuity	No variation
1 Rewards and sanctions commitee meeting held.	None was done	Inadequate funds and instability
1 Training on Human resource issues held	1 Training on Human resource issues held	No variation
Salaries to 45 staff in Administration Department paid for 3 months.	Salaries paid to 45 staff	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	469,231	65,774
273104 Pension	381,718	62,201
273105 Gratuity	333,555	0
Total for Key Service Area	**1,184,504**	**127,974**
Wage	469,231	65,774
Non-Wage	715,273	62,201
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed	
One stop centre started and functional	NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 monitoring visit at diferent service centers conducted.	1 monitoring visit done to schools, Health centres to see sites that were going to be developed .	No variation
court cases attended as and when they come.	5 court cases attended	No variation
Workshops attended as and when they come.	4 Workshops attended as and when they come.	No variation
1 quarterly reports on service delivery submitted at Line Ministries.	1 report submitted	No variation
3 TPC meetings held	3 TPC meetings held	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	12,225
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	3,465	0
222001 Information and Communication Technology Services.	2,000	0
225101 Consultancy Services	40,000	39,534
227001 Travel inland	894,427	1,755
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	9,000	0
263402 Transfer to Other Government Units	98,597	138,577
Total for Key Service Area	**1,093,489**	**192,091**
Wage	0	0
Non-Wage	775,443	192,091
GoU Dev	318,046	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened		
1 induction session of new staff held	0 induction session of new staff held	No variation
1 training of pesioners held	No training took place	instability and inadequate funds in the quarter

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,429	476
221012 Small Office Equipment	1,000	0
227001 Travel inland	9,460	1,000
Total for Key Service Area	**23,389**	**1,476**
Wage	0	0
Non-Wage	23,389	1,476
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,569,850**	**346,010**
Wage	469,231	65,774
Non-Wage	1,611,480	280,236
GoU Dev	489,139	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 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 Climate action plan developed	there was no climate action plan developed	Not funded

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

Item	Approved Budget	Spent
227001 Travel inland	1,008	0
Total for Key Service Area	**1,008**	**0**
Wage	0	0
Non-Wage	1,008	0
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		
40% of the community know about HIV preventive measures.	there was no community sensitization about HIV preventive measures.	not funded

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

Item	Approved Budget	Spent
227001 Travel inland	1,008	0
Total for Key Service Area	**1,008**	**0**
Wage	0	0
Non-Wage	1,008	0
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		
tax payers' engagement held	1 tax payers' engagements held	no variation
Local revenue mobilized (reminder notices issued on unpaid PRNS)	No Local revenue mobilized (reminder notices issued on unpaid PRNS)	no variation

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
1 benchmaking visit held for revenue perfromance improvement	No benchmarking visit held for revenue performance improvement	Revenue performance improvement to be done in quarter 2
125 properties labelled	No properties labelled	inadequate funding
Acquisition of revenue obilization Vehicle	No Acquisition of revenue mobilization Vehicle	inadequate funding

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)	19,019	18,944
221001 Advertising and Public Relations	1,000	0
221006 Commissions and related charges	116,160	928
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	16,964	0
221016 Systems Recurrent costs	30,000	7,480
227001 Travel inland	31,840	0
312212 Light Vehicles - Acquisition	75,038	0
Total for Key Service Area	**296,022**	**27,352**
Wage	0	0
Non-Wage	220,983	27,352
GoU Dev	75,038	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth		
Half year Financial Statements prepared by 31st December 2026,	financial statements not yet prepared	Still waiting for the reporting period
9months Financial statements prepared by 31st March 2027	Financial statements not yet prepared	Still waiting for the reporting period
Annual Finanncial statements prepared by 30th June 20272	financial statements not prepared	Still waiting for the end of the reporting period
Assets Register updated	Asset Register was updated	No variation
Board of survey execrcise carried out and report produced.	Board of survey exercise carried out and report produced.	no variation

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,466	1,616
227001 Travel inland	16,000	3,906
Total for Key Service Area	**22,466**	**5,523**
Wage	0	0
Non-Wage	22,466	5,523
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget preparation done	Budget preparation done	no variation
Revenue data base developed	Revenue data base development not yet completed	Development is in progress
Street property adressing done i.e 70 buildings numbered along Oboja Drive	Street property addressing i.e 70 buildings numbered along Oboja Drive not done	Waiting for funding
Property valuation Update i.e 65% of properties with updtaed valuation.	Property valuation Update i.e 65% of properties with updated valuation not done	waiting for funding
Enforcement and implementation of street property adressing	Enforcement and implementation of street property addressing not done	waiting for the activity to start

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	26,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	7,109	0
Total for Key Service Area	**148,451**	**26,121**
Wage	123,342	26,121
Non-Wage	8,000	0
GoU Dev	17,109	0
Ext Finance	0	0
Total for Department	**468,956**	**58,997**

VOTE: 707 Iganga Municipal Council Quarter 1

Wage	123,342	26,121
Non-Wage	253,466	32,875
GoU Dev	92,148	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

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		
1 report produced and submitted.	1 Quarterly Procurement report produced and submitted.	No variation
2contracts Committee meetings held	2 contracts meetings held	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
211107 Boards, Committees and Council Allowances	5,212	1,303
221011 Printing, Stationery, Photocopying and Binding	1,309	0
227001 Travel inland	1,000	250
Total for Key Service Area	**8,521**	**1,553**
Wage	0	0
Non-Wage	8,521	1,553
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Payment of salaries for 3 months i.e July, August and September 2026	Payment of salaries to 5 staff in the statutory Department done. for 3 months. i.e Mayor, Deputy mayor, 1 Division Chairperson, Senior procurement Officer and procurement Officer.	One Division Chairperson not yet on payroll

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	8,150
Total for Key Service Area	**53,859**	**8,150**
Wage	53,859	8,150
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 monitoring visit done	1 monitoring visit done to Health Centers and Schools.	No variation

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	105,000	25,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,110	25,800
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	7,991	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**276,101**	**51,395**
Wage	0	0
Non-Wage	276,101	51,395
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
sentization meeting on byelaws held.	1 meeting held	No variation
3 Executive Committee meeting held	3 Executive Committee meetings held i.e July, August and September 2026	No variation
1 monitoring visit done on public works on service delivery	1 monitoring visit done	No variation
1 Full Council meeting held	1 Full Council held on 08th July, 2026	No variation
1 Sectoral committee meeting held	1 sectoral set of Committee meetings i. e 18th August, 2026, Production 19th and Works 20th August 2026.	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)	2,000	0
221009 Welfare and Entertainment	2,580	500
221011 Printing, Stationery, Photocopying and Binding	2,266	192
221017 Membership dues and Subscription fees.	1,710	0
227001 Travel inland	3,290	823
Total for Key Service Area	**11,846**	**1,514**

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	11,846	1,514
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**350,328**	**62,612**
	Wage	53,859	8,150
	Non-Wage	296,469	54,462
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

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: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	1750 farmers mobilized and trained	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	16,800
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
224003 Agricultural Supplies and Services	16,891	2,500
227001 Travel inland	39,800	3,000
Total for Key Service Area	**167,491**	**22,800**
Wage	100,800	16,800
Non-Wage	53,800	6,000
GoU Dev	12,891	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,798	0
Total for Key Service Area	**2,798**	**0**
Wage	0	0
Non-Wage	2,798	0
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

N / A

VOTE: 707 Iganga Municipal Council Quarter 1

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
227001 Travel inland	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

	28671 animals vaccinated	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	2,000	0
227001 Travel inland	5,758	1,440

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**7,758**	**1,440**
Wage	0	0
Non-Wage	7,758	1,440
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

	selection of leadership for 11 SACCOS	No variation
	Mobilization and sensitization of the community about the new SACCO byelaws.	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	24,206	6,050
Total for Key Service Area	**24,206**	**6,050**
Wage	0	0
Non-Wage	24,206	6,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**203,253**	**30,290**
Wage	100,800	16,800
Non-Wage	89,562	13,490
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

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		
25% all villages reached	25% villages reached	NO VARIATION
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
90% of public health emergencies detected and managed	No public health emergencies detected and managed	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
ANC1 -90%, ANC 1 1st trimester-50%, ANC4-60%, Health Unit Deliveries-70%, DPT3-90%MR2-90%, Fully Immunized at 1year-90%	ANC1 -38%, ANC 1 1st trimester-36%, ANC4-24%, Health Unit Deliveries-18%, DPT3-29MR2-10%, Fully Immunized at 1year-26%	achieved quarterly targets except MR2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	980,306	162,512
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	18	0
263308 Sector Conditional Grant (Non-Wage)	171,516	42,879
312121 Non-Residential Buildings - Acquisition	125,399	0
Total for Key Service Area	**1,287,238**	**205,391**
Wage	980,306	162,512
Non-Wage	171,534	42,879
GoU Dev	135,399	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 stakeholders' engagement	No stakeholders engagements done	No funding

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

Item	Approved Budget	Spent
227001 Travel inland	821	0
Total for Key Service Area	**821**	**0**

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	821	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

1 project	No projects done	no funding

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,200	0
Total for Key Service Area	**1,200**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200	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 support supervisions, 1performance review, 1 MHT meetings, 1 Data cleaning session	1 support supervisions, 1performance review, 1 MHT meetings, 1 Data cleaning session done	no variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221012 Small Office Equipment	2,952	730
225204 Monitoring and Supervision of capital work	500	0
227001 Travel inland	4,441	800
227004 Fuel, Lubricants and Oils	9,039	2,260
Total for Key Service Area	**19,732**	**4,490**
Wage	0	0
Non-Wage	19,732	4,490
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
2 sessions	2 sessions of inspection of Schools and public places	no variation
1 session	NA	
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
2 campaigns	2 campaigns	no variation
Campaigns	2 Campaigns a quarter	no variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,400	1,100
228004 Maintenance-Other Fixed Assets	12,000	4,000
Total for Key Service Area	**16,400**	**5,100**
Wage	0	0
Non-Wage	16,400	5,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,325,392**	**214,981**
Wage	980,306	162,512
Non-Wage	208,487	52,469
GoU Dev	136,599	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 training on HIV held	no training on HIV held	there is a variance

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

Item	Approved Budget	Spent
227001 Travel inland	140	0
Total for Key Service Area	**140**	**0**
Wage	0	0
Non-Wage	140	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
40 schools inspected per term	10 school inspections carried out	no varriance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,693,503	262,748
225202 Environment Impact Assessment for Capital Works	1,496	0
225203 Appraisal and Feasibility Studies for Capital Works	1,494	0
225204 Monitoring and Supervision of capital work	5,587	0
263308 Sector Conditional Grant (Non-Wage)	155,245	44,010
312121 Non-Residential Buildings - Acquisition	42,396	0
312235 Furniture and Fittings - Acquisition	25,035	0
313121 Non-Residential Buildings - Improvement	53,917	0
Total for Key Service Area	**1,978,673**	**306,758**
Wage	1,693,503	262,748
Non-Wage	155,245	44,010
GoU Dev	129,925	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320159 Secondary Education Services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,798,239	272,502
227001 Travel inland	4	0
Total for Key Service Area	**1,798,242**	**272,502**
Wage	1,798,239	272,502
Non-Wage	4	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Mitigation of environmnet done	Mitigation of environment was not done	No funds

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

Item	Approved Budget	Spent
227001 Travel inland	140	0
Total for Key Service Area	**140**	**0**
Wage	0	0
Non-Wage	140	0
GoU Dev	0	0
Ext Finance	0	0

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)

1monitoring visits done in the 7 governmnet aided and 45 private schools done	7monitoring visits done in the 7 government aided and 25Visits done in private schools	no variation

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Payment of salaries to 7 staff in Education department for 3 months done	Payment of salaries to 6 staff in Education department for 3 months was done.	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	67,500	16,187
227001 Travel inland	17,024	2,341
Total for Key Service Area	**84,524**	**18,529**
Wage	67,500	16,187
Non-Wage	17,024	2,341
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1 training of school management Committee on their roles and responsibilities.	1training of school management Committee on their roles and responsibilities was done	no variation
2 trainings of teachers (CPD) held on curuclum interpretation.	NA	
1 training of teachers on teaching methodologies/ question approach	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,000
227001 Travel inland	7,996	2,000
Total for Key Service Area	**13,996**	**4,000**
Wage	0	0
Non-Wage	13,996	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
1 VIP latrine constructed with an invcinerator and a room for SNE learners at Igamba primary School constructed	No Vip latrine constructed in Quater one	No funds
Renovation of 4 Governmnet Aided schools.	No renovation was done in quarter one	No funds

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
84 three seater desks , 4 teachers' tableks and four chairs in Government Aided schools.	84 three seater desks , 4 teachers' tables and four chairs in Government Aided schools not bought	No funds

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	500	0
228001 Maintenance-Buildings and Structures	29,994	0
Total for Key Service Area	**30,494**	**0**
Wage	0	0
Non-Wage	30,494	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Kids Athletics and Ball Games/SNE Chamionship held	Kids Athletics and Ball Games/SNE Championship done	no variation
Maintanance of Iganga Municipal Council P/S sports fields fied	Maintenance of Iganga Municipal Council P/S sports fields was done	no variation
Purchase of sports uniforms one set of Football Uniform and Athletics	Purchase of sports uniforms one set of Football Uniform and Athletics was not done	There was variation due to Inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
221009 Welfare and Entertainment	20,000	6,667
221017 Membership dues and Subscription fees.	2,000	667
224008 Educational Materials and Services	5,000	1,667
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Key Service Area	**40,000**	**13,333**
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
2 Scouting and Girl Guide Camps done	1 Scouting and Girl Guide Camps done	no variation
2 Capacity Building Workshops Organised	1 Capacity Building Workshops organised	No variation
2 Monitoring visits of PE Activities in Primary and Secondary Schools done	1 Monitoring visits of PE Activities in Primary and Secondary Schools done	No variation
Music ,Dance and Drammer National Competitions done	Music ,Dance and Drammer National Competitions 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)	2,500	833
221009 Welfare and Entertainment	5,000	0
221017 Membership dues and Subscription fees.	1,500	500
227004 Fuel, Lubricants and Oils	1,000	333
Total for Key Service Area	**10,000**	**1,667**
Wage	0	0
Non-Wage	10,000	1,667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1 capacity building training on lesson preaprations, teaching and s etting exams among teachers.	2 capacity building trainings on lesson preparations, teaching and setting exams among teachers was not done.	No funds
63 monitoring visits to school check on school infrusture, headteacher's perfromance, teacher's attendance and teaching and pupil's attendance to school activities	189 monitoring visits to school check on school infrastructure, headteacher's performance, teacher's attendance and teaching and pupil's attendance to school activities not done	No funds

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,320	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	11,800	0
Total for Key Service Area	**15,120**	**0**
Wage	0	0
Non-Wage	15,120	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 060 Education

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

	in one school out of 7 government aided schools there was an improvement in the standard for SNE learners	no variation

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,974,330**	**617,789**
Wage	3,559,242	551,438
Non-Wage	285,163	66,351
GoU Dev	129,925	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

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: 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		
Environmental Impact Assessment carried out on 1km of road	Nil	Non availability of funds

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

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

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
7.5KM OF ROAD GRAVELED	Nil	This Project did not take off due to transfer of the accounting officer and other key staff affected by Hon. Minister Balamu
16 staff of engineering department's salary paid	13 staff of engineering department's salary paid for the months of July and August 2026	Salaries for the month of September was not paid due to transfer of Accounting officers.
Maintenance of Transport Vehicles and Road Equipment made to 6 equipment	6 Road Equipment maintained	Nil
EIA and other crosscutting issues addressed	EIA and other crosscutting issues addressed	Nil
Improvement of Aeration at IMC HQ main building ground floor toilet wing	Nil	This activity was affected by non availability of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,941	33,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	221,196	3,490
211107 Boards, Committees and Council Allowances	10,800	588

VOTE: 707 Iganga Municipal Council Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	3,000	0
223006 Water	2,000	0
225201 Consultancy Services-Capital	5,000	0
225202 Environment Impact Assessment for Capital Works	5,000	751
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,500
227004 Fuel, Lubricants and Oils	310,000	40,040
228001 Maintenance-Buildings and Structures	4,080	0
228002 Maintenance-Transport Equipment	70,000	14,300
228004 Maintenance-Other Fixed Assets	389,380	0
Total for Key Service Area	**1,297,397**	**94,894**
Wage	258,941	33,226
Non-Wage	1,038,456	61,669
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

43km of Routine Manual Maintenance of roads done by the Road Gangs	43km of Routine Manual Maintenance of roads done by the Road Gangs	Road gangs where not paid wages due to delayed release of URF and transfer of accounting officers
1km of Spot Gravelling along Road off Abdallah Kayaga Road and Sengoba Road done	Nil	This activity has not been executed due to non availability of funds
1km of Drainage and Concrete Walkways Repairs along Balunywa Road, Bulolo Road, Hajji Munulo Road,Nkutu Road,Speke Road,Moses Kintu Road, Mpindi Road, Mufumba Road.	Nil	This activity has not taken off due non availability of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,820	0
211107 Boards, Committees and Council Allowances	2,240	0

VOTE: 707 Iganga Municipal Council Quarter 1

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
212101 Social Security Contributions	1,620	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224010 Protective Gear	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
227001 Travel inland	2,700	0
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	12,620	0
Total for Key Service Area	**190,000**	**0**
Wage	0	0
Non-Wage	190,000	0
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

	HIV / AIDS Mainstreaming done	The activity was not implemented due to non availability of funds

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,488,397**	**94,894**
Wage	258,941	33,226
Non-Wage	1,229,456	61,669

GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
2 health and safety meetings on infrustructre development held.	No health and safety meetings on infrastructure development held.	no funding
	no stakeholder engament meetings on environment, and GRM/GBV/SH held.	variation
1 environment and Natural resources committee meeting held.	1 environment and Natural resources committee meetings held.	no variation
	no capacity building trainings on enhanced envirinmnet and social risk managemnet on infustructure development organised.	their is a variation

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

Item	Approved Budget	Spent
227001 Travel inland	34,219	0
Total for Key Service Area	**34,219**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	34,219	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

Purchase of Natural resources equipment i.e GPS, Noise meter, Laptop and motorized slasher done.	no Purchase of Natural resources equipment i.e GPS, Noise meter, Laptop and motorized slasher done.	no funding

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221012 Small Office Equipment	3,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
	no solid waste management plans prepared	no funds
1 Area Action plan prepared.	No area action plan prepared	no funding
1 Land use lay out and development database prepared.	1 land use lay outs and development database prepared	3 land use lay outs and development database to be prepared in the next quarters
1 land data base profile prepared	1 land database profile prepared	No variation
7 site plans prepared	21 site plans prepared	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	2,600
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,500	0
Total for Key Service Area	**10,000**	**2,600**
Wage	0	0
Non-Wage	10,000	2,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 emergency preparedness and response plan prepared.	NA	
1 climate change risk map prepared.	NA	
1 risk and impact assessment report prepared.	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,646	0
227001 Travel inland	66,791	0
Total for Key Service Area	**68,438**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	68,438	0
Ext Finance	0	0

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		
600 trees planted in public spaces i.e schools and road reserves.	150 trees planted in public spaces i.e. schools and road reserves	no variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	750
Total for Key Service Area	**3,000**	**750**
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	3 environmental monitoring and compliance inspection carried out	no varriation

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	500
Total for Key Service Area	**3,000**	**500**
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries to 5 staff in Natural Resources Departmnet paid for 3 months.	5 staff in natural resources department paid 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	224,400	28,343
Total for Key Service Area	**224,400**	**28,343**
Wage	224,400	28,343
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**353,056**	**32,193**
Wage	224,400	28,343
Non-Wage	26,000	3,850
GoU Dev	102,656	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
environment degradation standards regulated and enforced	1 community senstisation done on environmental conservation	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)	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
8 Community engagements, sensitization and awareness creation on Government programs conducted	10 Community engagements, sensitization and awareness creation on Government programs conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,780	10,487
Total for Key Service Area	**49,780**	**10,487**
Wage	49,780	10,487
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	no sensitization meetings on HIV prevention conducted.	activity pushed to quarter two

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

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

Key Service Area: 000021 Gender Mainstreaming services

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

2 Community engagements on Government programs conducted	2 Community engagements on Government programs conducted	no variation
1 Communinity sensitization on GBV reporting, prevention and case managemenet	1 Communality sensitization on GBV reporting, prevention and case management	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,450	0
221003 Staff Training	2,552	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,122	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	**22,324**	**1,000**
Wage	0	0
Non-Wage	22,324	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

1 monitoring and inspection visit to ECDs conducted.	1 monitoring and inspection visits to ECDs conducted.	no variation

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,012	0
221009 Welfare and Entertainment	1,286	0
221011 Printing, Stationery, Photocopying and Binding	1,578	0
222001 Information and Communication Technology Services.	640	0
227001 Travel inland	12,423	0
228002 Maintenance-Transport Equipment	250	0
Total for Key Service Area	**17,189**	**0**
Wage	0	0
Non-Wage	17,189	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

4 Community engagements on right of way (ROW)	3 Community engagements on right of way (ROW)	no variation
	There were Trainings of service providers on gender mainstreaming guidelines	the procurement process is still on the way
	no monitoring of UCMID projects on occupational safety and health (OSH)	the UCMID projects are not yet implemented
1 trainings of heads of departments on gender and equity budgeting	no trainings of heads of departments on gender and equity budgeting	activity to be implemented in quarter 2

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)	4,400	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	16,609	0
Total for Key Service Area	**21,509**	**1,000**
Wage	0	0
Non-Wage	4,400	1,000
GoU Dev	17,109	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
1 training to 4 CDOs on children's rights conducted.	no trainings to 4 CDOs on children's rights conducted.	variation

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

Item	Approved Budget	Spent
227001 Travel inland	7,161	0
Total for Key Service Area	**7,161**	**0**
Wage	0	0
Non-Wage	7,161	0
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		
4 meetings for 4 Special interst groupd conducted.	1 meeting for Special interest group 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)	3,754	0
Total for Key Service Area	**3,754**	**0**
Wage	0	0
Non-Wage	3,754	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**121,917**	**12,487**
Wage	49,780	10,487
Non-Wage	55,028	2,000
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

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: 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 climate action plan prepared	no climate action plan prepared	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)	80	0
Total for Key Service Area	**80**	**0**
Wage	0	0
Non-Wage	80	0
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 Sensitization meeting conducted on HIV Aids	no sensitization meeting conducted on HIV Aids	no funding

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)	80	0
Total for Key Service Area	**80**	**0**
Wage	0	0
Non-Wage	80	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Salaries paid to planning staff for 12 months, Allowances paid, HIV and Climate change activities mainstreamed in planning activities, PBS reports produced and submitted, stationery procured, Travel inland expenses paid for, ICT supplies procured, Asssessment of LLGs conducted, ddeg projects implemented	salaries for 2 staff paid for 3 months	no variation
1 climate change sensitization meetings made	1 climate sensitization meeting made	no variation
	No budget draft developed	due to the budget cycle the budget draft is not produced in quarter one
	1 municipal strategic plan prepared	no varriation
1 quarterly report submitted	1 Quarterly report submitted	no varriation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,071	3,557
221002 Workshops, Meetings and Seminars	8,000	730
221003 Staff Training	6,144	1,500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,250
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	5,000	1,250
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	30,704	8,474
228001 Maintenance-Buildings and Structures	41,905	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312231 Office Equipment - Acquisition	8,500	0
313121 Non-Residential Buildings - Improvement	68,000	0
Total for Key Service Area	**243,324**	**17,761**
Wage	23,071	3,557
Non-Wage	71,848	14,204
GoU Dev	148,405	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
	12 monitoring visits for UGIFT projects	no variation
	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,201	0
227001 Travel inland	10,000	2,000
Total for Key Service Area	**31,201**	**2,000**
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	21,201	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	11,001	0
227001 Travel inland	11,792	0
Total for Key Service Area	**32,793**	**0**
Wage	0	0
Non-Wage	992	0
GoU Dev	31,801	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
spear report produced	No spear report produced	variation

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 110 Planning

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
224011 Research Expenses	8,000	2,000
227001 Travel inland	10,600	0
Total for Key Service Area	**18,600**	**2,000**
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	10,600	0
Ext Finance	0	0
Total for Department	**326,078**	**21,761**
Wage	23,071	3,557
Non-Wage	91,000	18,204
GoU Dev	212,007	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
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	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 Audit session of 7 Governmnet Primary schools and 1 Governmnet secondary school	1 Audit sessions of 7 Governmnet Primary schools and 1 Governmnet secondary school done	no variation
1 audit session of Health centres conducted	1 audit session of Health centres conducted	no variation

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,071	1,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,300	300
221003 Staff Training	4,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	15,000	6,050
Total for Key Service Area	**47,371**	**9,310**
Wage	23,071	1,960
Non-Wage	24,300	7,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**48,071**	**9,310**
Wage	23,071	1,960
Non-Wage	25,000	7,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
Salaries for 2 satff paid for 3 months.	Salaries for 2 staff paid for 3 months	No variation
	-Bench marking on tourism improvement. -Monitoring of Hotels, Lodges and guest houses.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	5,732
Total for Key Service Area	**25,000**	**5,732**
Wage	25,000	5,732
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 tourism business inspection carried out.	1 tourism business inspections carried out.	NO VARIATION
	No tourism sensitization meeting on tourism business development done	Inadequate funding
1 investment tourism profilei developed.	No investment tourism profile developed.	Inadequate funding
	No tourist sites profiled.	Inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	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

Key Service Area: 120015 Heritage Conservation Education and Awareness

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
	No sensitization meeting on cultural heritage protection	No funding

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**9,800**	**0**
Wage	0	0
Non-Wage	9,800	0
GoU Dev	0	0
Ext Finance	0	0

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		
	No engagement meeting with club owners and sound producers held.	No funding

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)	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	**5,000**	**1,250**
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 sensitization meeting on cooperative movemnets held.	1 sensitization meetings on cooperative movements held.	no variation
1 sensitization meeting on trade licensing Act held.	No sensitization meeting on trade licensing Act held.	no variation
	1 training on trade policy held	no variation
1 sensitization meeting on formal trading.	1 sensitization meeting on formal trading.	no variation
	No sensitization meeting on quality and standard mark held.	no variation

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

Item	Approved Budget	Spent
227001 Travel inland	60,926	6,676
Total for Key Service Area	**60,926**	**6,676**
Wage	0	0
Non-Wage	26,707	6,676
GoU Dev	34,219	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

	No engagement with hotel workers/ business community on HIV related issues done	No funding

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**111,721**	**16,357**
Wage	25,000	5,732
Non-Wage	52,502	10,625
GoU Dev	34,219	0
Ext Finance	0	0

VOTE: 707 Iganga Municipal Council Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	55%	

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 2026/27	Actuals By End Q1
Number of facilities managed	Number	3	1

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	2000	350

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number	8	2

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	25%

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	10	

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1 monitoring visit done

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 2026/27	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	half	45%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	0.3

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	40%	10%

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	10%	2.5%

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 2026/27	Actuals By End Q1
Percentage increase in own source revenue	Percentage	10%	2.5%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	1

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 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	6 staff	No staff was supported

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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 2026/27	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	1 visit conducted

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	8000	1750 farmers

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 2026/27	Actuals By End Q1
Number of Extension Staff trained in Integrated Pest,	Number	3	

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	50	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Completion status of the vetrinary drugs and biologicals	Text	yet to start	28671 animals vaccinated

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 040 Production and Marketing

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 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	8000	1750

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 2026/27	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	100% of villages have VHTs	100%

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	100%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Couple years of protection	Number	2000	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90%	0

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of scial risk management reports done	Number	4	0

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Performance Management system in use at all levels	List	4	1

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Households using a hand washing facility with soap	Percentage	70%	24%

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	8	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	8	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70%	

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 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	7	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	1	

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	0

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 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	80%	72.5%

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 2026/27	Actuals By End Q1
Number of private primary schools inspected at least once	Number	45	

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 2026/27	Actuals By End Q1
Number of existing public primary schools rehabilitated.	Number	4	4

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1	0

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of federations and associations with formal	Number	5	3.5

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	7	0

VOTE: 707 Iganga Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
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: 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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	4	4

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Periodic Unpaved	Number	30	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Road Network maintained in new cities Routine	Number	45	45km

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70	0

VOTE: 707 Iganga Municipal Council Quarter 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: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of environment compliance audits processed	Number	5	0

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 2026/27	Actuals By End Q1
Number of district Inventory reports	Number	3	

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	2	0

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	1	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	2	

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 2026/27	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	1	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	8	3

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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 2026/27	Actuals By End Q1
Number of performance reports prepared	Number	1	no variation

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of environmental and social impact assessments	Number	1	1 inspection carried out

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	80	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	60%	45% of the population know

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 2026/27	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	150	12

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 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	15	

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	4	2

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	200	163

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 2026/27	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	20	1 meeting for Special interest

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	no climate action plan

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	60%	45% of the population know

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 2026/27	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	2	no budget consultative

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	36	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	100%	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	2026	1

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	no climate change action

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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	8	1

VOTE: 707 Iganga Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of apprentices enrolled	Number	2	0.5

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	4	3.4

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of wildlife protected areas managed.	Number	1	0

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of start-ups registered	Number	100	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70%	0

VOTE: 707 Iganga Municipal Council Quarter 1

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: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Iganga Municipal Council	Urban Discretionary Equalisation Development Grant		10,266	0
Item: 221003 Staff Training					
Staff Training - Professional & Short Courses	Iganga municipal Council	Urban Discretionary Equalisation Development Grant		17,109	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Iganga municipal Council	Urban Discretionary Equalisation Development Grant		21,500	0
ICT - Workstation Computers (PC)	Iganga municipal Council	Urban Discretionary Equalisation Development Grant		63,245	0
ICT - Network Installation, Repair, Maintenance and Support	Iganga Municipal Council	Urban Discretionary Equalisation Development Grant		6,844	0
Item: 221012 Small Office Equipment					
Biometric Machines	Iganga Municipal Council	Urban Discretionary Equalisation Development Grant		3,000	0
Office Equipment and Supplies - Book Shelves	Iganga Municipal Council	Urban Discretionary Equalisation Development Grant		5,000	0
Office Equipment and Supplies - Assorted Equipment	Iganga Municipal Council	Urban Discretionary Equalisation Development Grant		3,815	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)	Iganga Muncipal Council	Urban Discretionary Equalisation Development Grant		3,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Iganga Municipal Council	Urban Discretionary Equalisation Development Grant		34,215	0

VOTE: 707 Iganga Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Conferencing tables_Acquire	Iganga municipal Council	Urban Discretionary Equalisation Development Grant		2,500	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Audit	central division	Urban Unconditional Non-Wage		94,130	0
Travel Inland - Budget Preparation	central division	Urban Unconditional Non-Wage		50,357	0
Travel Inland - Communication Allowances	central division	Urban Unconditional Non-Wage		45,023	0
Item: 263402 Transfer to Other Government Units					
Central Division	Headquarters	Urban Unconditional Non-Wage		0	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312212 Light Vehicles - Acquisition					
Minivans or vans - Van_Acquire	IMC Head office	Locally Raised Revenues		75,038	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	IMC head office	Urban Discretionary Equalisation Development Grant		6,000	0
ICT - Tablet Computers	IMC head office	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	IMC Head Office	Urban Discretionary Equalisation Development Grant		2,000	0

VOTE: 707 Iganga Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	IMC Head office	Urban Discretionary Equalisation Development Grant		7,109	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	production department	Programme Conditional Grant - Development		6,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	production department	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Agricultural Supplies and Services - Assorted equipment	production department	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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of all Capital works	all sites	Programme Conditional Grant - Development		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabidongha Health Centre	Nabidongha Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	28,460	7,115
Walugogo HC II	Walugogo HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,230	3,557
IGANGA UMSC CLINIC HC III	IGANGA UMSC CLINIC HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,541	7,635
IGANGA UMSC CLINIC HC III	IGANGA UMSC CLINIC HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,709	2,427
Nabidongha Health Centre	Nabidongha Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	17,261	4,315

VOTE: 707 Iganga Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Hospital construction service-Specialized buildings_Acquire	Nabidonga Ward	Programme Conditional Grant - Development		96,000	0
Hospital construction service-Specialized buildings_Acquire	Nabidonga H/C III retention	Programme Conditional Grant - Development		1,500	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nabidonga HC, Walugogo HC, Municipal council HC	Programme Conditional Grant - Development		1,200	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Head office	Programme Conditional Grant - Development		1,496	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Head office	Programme Conditional Grant - Development		1,494	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Head office	Programme Conditional Grant - Development		5,587	0
Item: 312235 Furniture and Fittings - Acquisition					
Desks-Desk_Acquire	4 schools	Programme Conditional Grant - Development		2,600	0
Desks-Desk_Acquire	Iganga municipal Council	Programme Conditional Grant - Development		22,435	0
Item: 313121 Non-Residential Buildings - Improvement					
Retantion for construction of VIP latrine at Igamba , Kasokoso	IMC Head office	Programme Conditional Grant - Development		4,968	0

VOTE: 707 Iganga Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Iganga Muncipal Council	Urban Discretionary Equalisation Development Grant		25,000	0
Travel Inland - Food and Refreshments	Iganga Municipal Council	Urban Discretionary Equalisation Development Grant		9,219	0
Key Service Area: 000090 Climate Change Adaptation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Iganga Municipal Council	Urban Discretionary Equalisation Development Grant		1,646	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Iganga Municipal Council	Urban Discretionary Equalisation Development Grant		38,828	0
Travel Inland - Facilitation	Iganga Municipal Council	Urban Discretionary Equalisation Development Grant		27,963	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Iganga Municipal Council	Urban Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Iganga Municipal Council	Urban Discretionary Equalisation Development Grant		16,609	0

VOTE: 707 Iganga Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Municipal yard	Urban Discretionary Equalisation Development Grant		41,905	0
Item: 312121 Non-Residential Buildings - Acquisition					
Commercial and office building renovation and repair service-Office buildings_Acquire	planning	Urban Discretionary Equalisation Development Grant		30,000	0
Item: 312231 Office Equipment - Acquisition					
Printers_Acquire	planning	Urban Discretionary Equalisation Development Grant		8,500	0
Item: 313121 Non-Residential Buildings - Improvement					
Fencing of Bukamal HC II walugogo in nakavule	Walugogo HC II	Urban Discretionary Equalisation Development Grant		68,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of development projects	Planning office	Urban Discretionary Equalisation Development Grant		21,201	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Induction of political leaders	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarters	Urban Discretionary Equalisation Development Grant		11,001	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLG ASSESMENT	Locally Raised Revenues		21,601	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Town Agents	Urban Discretionary Equalisation Development Grant		10,600	0

VOTE: 707 Iganga Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237704 Central Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Allowances	Iganga Municipal Council	Programme Conditional Grant - Non Wage Recurrent		34,219	0
Travel Inland - Conferences, Seminars and Workshops	Iganga Municipal Council	Programme Conditional Grant - Non Wage Recurrent		34,219	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 - Facilitation	nortern division	Urban Unconditional Non-Wage		29,939	0
Item: 263402 Transfer to Other Government Units					
transfer to Northern division	northern division	Locally Raised Revenues		171,816	0
transfer to Northern division	Northern division	Locally Raised Revenues		321,170	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 HCIII	Programme Conditional Grant - Non Wage Recurrent	0	42,856	10,714
Iganga MC HC III	Iganga MC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,460	7,115
Item: 312121 Non-Residential Buildings - Acquisition					
Hospital construction service-Specialized buildings_Acquire	Municipal H/CIII	Programme Conditional Grant - Development		27,899	0

VOTE: 707 Iganga Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237705 Northern Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Portable toilet- Specialized buildings_Acquire	Iganga Municipal Council P/S	Programme Conditional Grant - Development		42,396	0
Item: 313121 Non-Residential Buildings - Improvement					
Partial construction of a perimeter wall fence at Iganag Municipal Council P/S	Iganga Municipal council P/S	Programme Conditional Grant - Development		35,349	0
Installation of a gate at Bugumba Noor Islamic P/S	Bugumba Noor Islamic P/S	Programme Conditional Grant - Development		13,600	0
LCIII: S1903 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGUMBA NOOR ISLAMIC P/s	Bugumba Noor Islamic	Programme Conditional Grant - Non Wage Recurrent	0	10,017	3,243
NAKAVULE PRIMARY SCHOOL	Nakavule primary school	Programme Conditional Grant - Non Wage Recurrent	0	19,845	6,317
Buligo T/C P/S	Buligo P/s	Programme Conditional Grant - Non Wage Recurrent	0	14,879	4,997
IGANGA T/C P/S	Iganga T/C P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,334	11,697
KASOKOSO T/C P/S	Kasokoso P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,991	4,723
NOOR ISLAMIC P/s	Noor Islamic P/s	Programme Conditional Grant - Non Wage Recurrent	0	14,014	3,730
IGAMBA T/C P/S	Igamba P/S	Programme Conditional Grant - Non Wage Recurrent	0	42,167	9,303
Description		Programme Conditional Grant - Non Wage Recurrent		0	9,303