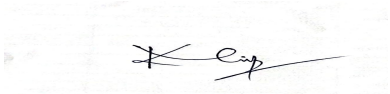

VOTE: 706 Ibanda Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 706 Ibanda Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Fenard Katunda-Mukuru
(Accounting Officer)

Signed on Date: 06-02-2024

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

VOTE: 706 Ibanda Municipal Council

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,210,100	1,210,100	300,551	25%
Discretionary Government Transfers	1,660,475	1,845,035	923,134	56%
Conditional Government Transfers	12,013,470	12,963,771	6,957,704	58%
Other Government Transfers	251,639	251,639	65,867	26%
External Financing	0	0	0	
Total Revenues shares	15,135,684	16,270,545	8,247,256	54%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	141,322	198,768	76,267	54%
Tourism Development	2,000	2,000	900	45%
Natural Resources, Environment, Climate Change, Land And Water Management	232	232	116	50%
Private Sector Development	44,098	44,098	14,446	33%
Integrated Transport Infrastructure And Services	2,011,082	1,954,602	76,826	4%
Sustainable Urbanisation And Housing	266,536	232,018	73,042	27%
Human Capital Development	10,726,862	11,072,016	4,973,953	46%
Public Sector Transformation	1,016,780	1,269,451	477,097	47%
Community Mobilization And Mindset Change	162,347	137,059	55,780	34%
Governance And Security	172,007	977,407	452,304	263%
Development Plan Implementation	592,418	382,895	192,617	33%
Grand Total	15,135,684	16,270,545	6,393,348	42%
Wage	9,604,075	9,771,696	4,834,446	50%
Non-Wage Recurrent	3,477,608	4,435,598	1,455,454	42%
Domestic Devt	2,054,001	2,063,252	103,448	5%
External Financing	0	0	0	

VOTE: 706 Ibanda Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Overall Expenditure Performance by Programme was as follows; Tourism Development performed at 45%, Natural Resources, Environment, Climate Change, Land And Water at 50%, Private Sector Development at 33%, Integrated Transport Infrastructure and Services at 4%, Sustainable Urbanization and Housing at 27%, Human Capital Development at 46% and Public Sector Transformation at 47%, Community Mobilization And Mindset Change at 34% and Development Plan Implementation at 32% below 50% due non-realization of planned locally raised revenue. Only Agro-Industrialization, Governance and Security performed at 54% and 263% respectively due to supplementary funding and demand to implement council activities.

VOTE: 706 Ibanda Municipal Council

Quarter 2

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,210,100	1,210,100	300,551	25%
Advertisements/Bill Boards	6,200	6,200	2,925	47%
Animal and Crop Husbandry related Levies	53,200	53,200	23,754	45%
Business licenses	202,100	202,100	50,166	25%
Inspection Fees	92,175	92,175	39,672	43%
Land Fees	8,000	8,000	2,174	27%
Liquor licenses	7,584	7,584	4,830	64%
Local Hotel Tax	25,000	25,000	10,400	42%
Local Services Tax-Payable By Individuals	60,000	60,000	30,354	51%
Market /Gate Charges	89,800	89,800	53,026	59%
Other fees e.g. street parking fees	82,841	82,841	38,111	46%
Property related Duties/Fees	554,500	554,500	39,441	7%
Registration fees for Documents and Businesses	14,000	14,000	3,657	26%
Rental Income Tax-Payable By Individuals	14,700	14,700	2,040	14%
Discretionary Government Transfers	1,660,475	1,845,035	923,134	56%
Urban Discretionary Equalisation Development Grant	315,859	315,859	157,929	50%
Urban Unconditional Grant Wage	1,040,319	1,040,319	520,776	50%
Urban Unconditional Non-Wage	304,297	488,857	244,429	80%
Conditional Government Transfers	12,013,470	12,963,771	6,957,704	58%
Programme Conditional Grant - Non Wage Recurrent	1,918,147	2,691,577	970,380	51%
Programme Conditional Grant - Development	1,231,567	1,240,818	620,409	50%
Programme Conditional Grant - Wage Recurrent	8,563,755	8,731,376	5,216,915	61%
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%
Other Government Transfers	251,639	251,639	65,867	26%
Micro Projects under Luwero Rwenzori Development Programme	14,158	14,158	0	0%
Results Based Financing (RBF)	78,249	78,249	0	0%
Support to PLE (UNEB)	11,950	11,950	11,950	100%

VOTE: 706 Ibanda Municipal Council**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	131,109	131,109	51,322	39%
Uganda Women Entrepreneurship Program(UWEP)	16,173	16,173	2,596	16%
External Financing	0	0	0	
N / A				
Total Revenues Shares	15,135,684	16,270,545	8,247,256	54%

VOTE: 706 Ibanda Municipal Council

Quarter 2**Cumulative Performance for Locally Raised Revenues**

According to approved budget FY 2023/2024, Ibanda Municipal Council was supposed to raise shs.302,525.000 from locally raised revenue. The entity only raised Shs.143,322.239, showing a short fall of shs.159,202.761. This was due to poor performance of revenue sources such as Local Service Tax, Hotel Hotel Tax and business license among others.

Cumulative Performance for Central Government Transfers

Municipal Council was expected to receive and spend shs.3,211,822.618 for both conditional and discretionary transfers, however actual receipt was shs.3,432,131.521. This increment was due to 50% release of development grants and supplementary funding for ex-gratia urban and programme conditional grant for production.

Cumulative Performance for Other Government Transfers

Other government transfers was expected to raise and spend shs.71,872.206, however only shs.59,922.206 was raised. This was due to non-release of Micro Projects funds under Luwero Rwenzori Development Programme and Results Based Financing (RBF).

Cumulative Performance for External Financing

VOTE: 706 Ibanda Municipal Council

Quarter 2

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,314,749	0	805,484	61%	447,712
Sub-Total	1,314,749	0	805,484	61%	447,712
Department: Finance					
10 Financial Management and Accountability (LG)	406,200	0	141,042	35%	79,961
Sub-Total	406,200	0	141,042	35%	79,961
Department: Statutory bodies					
10 Legislation and Oversight	172,007	0	130,922	76%	113,236
Sub-Total	172,007	0	130,922	76%	113,236
Department: Production and Marketing					
10 Agricultural Extension	141,322	0	70,733	50%	39,511
20 Agricultural Production	0	0	5,534		5,534
Sub-Total	141,322	0	76,267	54%	45,045
Department: Health					
10 Primary HealthCare	2,255,125	0	1,096,934	49%	591,284
30 Health Management and Supervision	152,479	0	59,373	39%	35,592
Sub-Total	2,407,604	0	1,156,307	48%	626,876
Department: Education					
10 Pre-Primary and Primary Education	3,361,049	0	1,533,555	46%	770,248
20 Secondary Education	3,826,838	0	1,837,575	48%	846,448
30 Skills Development	930,575	0	394,852	42%	166,325
40 Education&Sports Management and Inspection	200,796	0	51,664	26%	22,587
Sub-Total	8,319,258	0	3,817,646	46%	1,805,608
Department: Roads and Engineering					
20 Engineering Services	1,712,738	0	69,821	4%	33,951
Sub-Total	1,712,738	0	69,821	4%	33,951

VOTE: 706 Ibanda Municipal Council

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	266,769	0	73,158	27%	36,186
Sub-Total	266,769	0	73,158	27%	36,186
Department: Community Based Services					
10 Community Mobilisation	162,347	0	55,780	34%	35,911
Sub-Total	162,347	0	55,780	34%	35,911
Department: Planning					
10 Planning and Statistics	142,538	0	34,779	24%	25,377
Sub-Total	142,538	0	34,779	24%	25,377
Department: Internal Audit					
10 Compliance	44,055	0	16,797	38%	11,379
Sub-Total	44,055	0	16,797	38%	11,379
Department: Trade, Industry and Local Development					
10 Commercial Services	46,098	0	15,346	33%	10,594
Sub-Total	46,098	0	15,346	33%	10,594
Grand Total	15,135,684	0	6,393,348	42%	3,271,835

VOTE: 706 Ibanda Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	996,939	1,783,503	730,384	73%	414,778
Locally Raised Revenues	199,773	199,773	80,623	40%	38,575
Multi-Sectoral Transfers to LLGs_NonWage	184,145	533,892	122,676	67%	111,739
Programme Conditional Grant - Non Wage Recurrent	177,256	614,072	308,586	174%	154,906
Urban Unconditional Grant Wage	367,875	367,875	184,554	50%	92,585
Urban Unconditional Non-Wage	67,891	67,891	33,945	50%	16,973
Development Revenues	317,809	455,575	158,905	50%	158,905
Multi-Sectoral Transfers to LLGs_Gou	0	137,765	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Urban Discretionary Equalisation Development Grant	17,809	17,809	8,905	50%	8,905
Total Revenues Shares	1,314,749	2,239,078	889,288	68%	573,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	367,875	367,875	183,475	50%	107,997
Non Wage	629,065	1,415,629	540,968	86%	258,674
Development Expenditure					
Domestic Development	317,809	455,575	81,041	25%	81,041
External Financing	0	0	0	0%	0
Total Expenditure	1,314,749	2,239,078	805,484	61%	447,712
C: Unspent Balances					
Recurrent Balances			5,941		
Wage			1,079		
Non Wage			4,862		
Development Balances			77,863		
Domestic Development			77,863		
External Financing			0		
Total Unspent			83,804		

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 73% above 25% planned due to 40% performance of Locally Raised Revenues, 67% performance of Multi-Sectoral Transfers to LLGs_Non-Wage and 174% performance of Programme Conditional Grant - Non-Wage Recurrent. Urban Unconditional Grant Wage and Urban Unconditional Non-Wage performed at 50% each as planned.

Development revenues performed at 50% as planned due to 0% performance of Multi-Sectoral Transfers to LLGs_Gou, 50% performance of Transitional Conditional Grant – Development and Urban 50% of Discretionary Equalization Development Grant.

Overall expenditure performed at 61% due to 50% performance of wage, 86% performance of non-wage and 25% of domestic development.

Reasons for unspent balances on the bank account

UCG-Wage Shs. 1,079.000 was due to understaffing, Non-Wage Shs. 4,862.000 and domestic development shs.77,863.000 was for Council activities and development project scheduled for next quarter.

Highlights of physical performance by end of the quarter

Paid staff Salaries, Pension and Gratuity, Government Programmes monitored and supervised, Quarterly Reports submitted, Payroll printed and displayed on noticeboards, Lower Local Governments supervised staff performance reviewed and attendance to duty monitored.

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	406,200	248,489	141,603	35%	78,078
Locally Raised Revenues	70,198	70,198	37,011	53%	33,506
Multi-Sectoral Transfers to LLGs_NonWage	157,711	0	15,447	10%	0
Urban Unconditional Grant Wage	123,102	123,102	61,551	50%	30,775
Urban Unconditional Non-Wage	55,189	55,189	27,595	50%	13,797
Development Revenues	0	0	0	0%	0
Total Revenues Shares	406,200	248,489	141,603	35%	78,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,102	123,102	60,948	50%	32,142
Non Wage	283,099	125,387	80,093	28%	47,819
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	406,200	248,489	141,042	35%	79,961
C: Unspent Balances					
Recurrent Balances			562		
Wage			603		
Non Wage			-41		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			562		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Recurrent revenues performed at 35% below 50% planned. This was due to 53% performance of Locally Raised Revenues, 10% performance of Multi-Sectoral Transfers to LLGs_Non-Wage, Urban Unconditional Grant Wage and Urban Unconditional Non-Wage performed at 50% respectively as planned.

Overall expenditures performed at 34% due to 50% performance of wage and 28% performance of Non-wage.

Reasons for unspent balances on the bank account

UCG-Wage Ushs. 603.000 was due to delays in recruitment of new staff and Non-Wage Ushs. 874.000 was for activities to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for six months, books of accounts prepared , Half year financial statements prepared and submitted, local revenue assessed and mobilized.

VOTE: 706 Ibanda Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,220	305,750	151,225	85%	120,755
Locally Raised Revenues	37,500	37,500	2,400	6%	1,600
Multi-Sectoral Transfers to LLGs_NonWage	50,818	0	14,700	29%	0
Urban Unconditional Grant Wage	54,669	54,669	27,334	50%	13,667
Urban Unconditional Non-Wage	34,233	213,581	106,790	312%	105,487
Development Revenues	0	0	0	0%	0
Total Revenues Shares	177,220	305,750	151,225	85%	120,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,669	54,669	26,810	49%	14,425
Non Wage	117,339	251,081	104,112	89%	98,811
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	172,007	305,750	130,922	76%	113,236
C: Unspent Balances					
Recurrent Balances			20,303		
Wage			524		
Non Wage			19,778		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,303		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Recurrent revenues performed at 85% above 50% planned . This was due to 6% performance of Locally Raised Revenues, 29% performance of Multi-Sectoral Transfers to LLGs_Non-wage, 50% performance of Urban Unconditional Grant Wage and 312% performance of Urban Unconditional Non-Wage.

Overall expenditure performed at 77% and this was due to 49% performance of wage and 89% of Non-wage.

Reasons for unspent balances on the bank account

Wage Ushs. 524.000 was due to some councilors not enrolled on e-payment system and Non-Wage Ushs. 19,063.000 was due to postponement of departmental activities to be implemented next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, executive and standing committee meetings and council meeting held, contract committee meeting held. Government programs monitored and other over sight activities implemented.

VOTE: 706 Ibanda Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	141,322	189,517	131,659	93%	100,159
Multi-Sectoral Transfers to LLGs_NonWage	15,322	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	63,517	31,759	0%	31,759
Programme Conditional Grant - Wage Recurrent	126,000	126,000	99,900	79%	68,400
<i>Development Revenues</i>	0	9,251	4,625	0%	4,625
Programme Conditional Grant - Development	0	9,251	4,625	0%	4,625
Total Revenues Shares	141,322	198,768	136,284	96%	104,784

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	126,000	126,000	62,553	50%	31,331
Non Wage	15,322	58,768	13,714	90%	13,714
<i>Development Expenditure</i>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	141,322	194,018	76,267	54%	45,045

C: Unspent Balances

<i>Recurrent Balances</i>			55,391	
Wage			37,347	
Non Wage			18,045	
<i>Development Balances</i>			4,625	
Domestic Development			4,625	
External Financing			0	
Total Unspent			60,017	

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 67% above the planned 50%. This was due to 50 % performance of conditional Grant - wage recurrent. Overall expenditure performed 54% due to 50% performance of wage.

Reasons for unspent balances on the bank account

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Sector wage shs. 447.000 planned for third Quarter. None wage shs. 18.048.000 planned for activities in third quarter. Domestic Development shs. 4.622.000 planned for activities in third quarter

Highlights of physical performance by end of the quarter

Staff salaries paid for three months. Meat inspection and certification carried out, livestock vaccination and treatment carried out. farmer trainings on improved agricultural production technologies and demonstrations carried out . Monitoring of PDM beneficiaries carried out.

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,275,661	2,248,860	1,404,765	62%	867,379
Locally Raised Revenues	100,000	100,000	38,734	39%	23,500
Multi-Sectoral Transfers to LLGs_NonWage	26,801	0	5,340	20%	840
Other Transfers from Central Government	78,249	78,249	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	270,302	270,302	135,151	50%	67,575
Programme Conditional Grant - Wage Recurrent	1,800,309	1,800,309	1,225,540	68%	775,463
Development Revenues	131,943	114,260	65,972	50%	65,972
Multi-Sectoral Transfers to LLGs_Gou	17,683	0	8,842	50%	8,842
Programme Conditional Grant - Development	114,260	114,260	57,130	50%	57,130
Total Revenues Shares	2,407,604	2,363,120	1,470,737	61%	933,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,800,309	1,800,309	976,501	54%	528,267
Non Wage	475,351	448,551	174,205	37%	93,008
Development Expenditure					
Domestic Development	131,943	114,260	5,600	4%	5,600
External Financing	0	0	0	0%	0
Total Expenditure	2,407,604	2,363,120	1,156,307	48%	626,876
C: Unspent Balances					
Recurrent Balances			254,059		
Wage			249,039		
Non Wage			5,019		
Development Balances			60,371		
Domestic Development			60,371		
External Financing			0		
Total Unspent			314,430		

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 62% above 50% planned due to 39% performance of Locally Raised Revenues and 20% of Multi-Sectoral Transfers to LLGs_NonWage, 50% Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Wage Recurrent performed at 68%.

Overall expenditure performed at 48% due to 50% performance of wage and 37% performance of non-wage.

Reasons for unspent balances on the bank account

UCG-Wage Shs. 245,155.000 was for statutory deductions and non-wage Shs. 5,019.000 was for council activities meant for quarter two and development Shs 60,371.000 for implementation of activities in the next quarter..

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months, garbage was collected, transported and dumped, spray of anti-malaria drains, sensitized public on garbage management, supervised facilities, maintained Vehicles, conducted review meetings, conducted support supervision and monitored project commissioning at Ruhoko HC IV.

VOTE: 706 Ibanda Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,162,365	8,591,589	4,416,652	54%	2,260,066
Locally Raised Revenues	3,000	3,000	4,000	133%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	11,493	0	400	3%	0
Other Transfers from Central Government	11,950	11,950	11,950	100%	11,950
Programme Conditional Grant - Non Wage Recurrent	1,442,463	1,715,559	480,821	33%	0
Programme Conditional Grant - Wage Recurrent	6,637,446	6,805,067	3,891,475	59%	2,232,113
Urban Unconditional Grant Wage	56,012	56,012	28,006	50%	14,003
Development Revenues	156,893	117,307	78,446	50%	78,446
Multi-Sectoral Transfers to LLGs_Gou	39,585	0	19,793	50%	19,793
Programme Conditional Grant - Development	117,307	117,307	58,654	50%	58,654
Total Revenues Shares	8,319,258	8,708,896	4,495,099	54%	2,338,513

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

Wage	6,693,458	6,861,080	3,346,072	50%	1,791,778
Non Wage	1,468,907	1,730,509	471,574	32%	13,830

Development Expenditure

Domestic Development	156,893	117,307	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,319,258	8,708,896	3,817,646	46%	1,805,608

C: Unspent Balances**Recurrent Balances**

Wage			599,006		
			573,409		
Non Wage			25,597		

Development Balances

Domestic Development			78,446		
External Financing			0		

VOTE: 706 Ibanda Municipal Council**Quarter 2****SECTION B : Summary by Department****Total Unspent****677,453****Summary of Department Revenues and Expenditure by Source**

Recurrent revenues performed at 54% above 50% planned. This was due to 133% of Locally Raised Revenues, 100% of Other Transfers from Central Government, 3% of Multi-Sectoral Transfers LLGs_non-wage and 33% performance of Programme Conditional Grant - Non Wage Recurrent. 59% Conditional Grant - Wage Recurrent and Urban Unconditional Grant Wage performed at 50% as planned.

Overall expenditure performed at 46% due to 50% performance of wage and 32% performance of Non-wage.

Reasons for unspent balances on the bank account

Sector Wage Shs. 571,933.000 was due to understaffing in primary and secondary schools and Non-Wage Ushs. 25,597.000 and Domestic Development Ushs. 78,446.000 was to implement activities in the next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, PLE exercise facilitated, monitoring and inspection of schools was carried out and games and sports were conducted.

VOTE: 706 Ibanda Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	363,517	345,017	119,944	33%	69,133
Locally Raised Revenues	82,663	82,663	3,000	4%	0
Multi-Sectoral Transfers to LLGs_NonWage	18,500	0	0	0%	0
Other Transfers from Central Government	131,109	131,109	51,322	39%	36,322
Urban Unconditional Grant Wage	131,245	131,245	65,622	50%	32,811
Development Revenues	1,349,221	1,311,240	584,323	43%	334,323
Locally Raised Revenues	186,575	186,575	3,000	2%	3,000
Multi-Sectoral Transfers to LLGs_Gou	37,980	0	18,990	50%	18,990
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	124,665	124,665	62,333	50%	62,333
Total Revenues Shares	1,712,738	1,656,258	704,267	41%	403,456
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,245	131,245	48,632	37%	27,835
Non Wage	232,273	213,773	18,000	8%	2,928
Development Expenditure					
Domestic Development	1,349,221	1,311,240	3,189	0%	3,189
External Financing	0	0	0	0%	0
Total Expenditure	1,712,738	1,656,258	69,821	4%	33,951
C: Unspent Balances					
Recurrent Balances			53,312		
Wage			16,990		
Non Wage			36,322		
Development Balances			581,134		
Domestic Development			581,134		
External Financing			0		
Total Unspent			634,445		

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 33% below 50% planned. This was due to 4% locally Raised Revenues, Multi-Sectorial Transfers to LLGs Non-Wage performance at 0%, Other Transfers from Central Government 39% below 50% planned and Urban Unconditional Grant Wage performed at 50%.

Overall Expenditure performed at 4% due to 37% performance of wage and 8% performance of Non-Wage.

Reasons for unspent balances on the bank account

UCG-wage shs. 16,990.000 was due to under staffing, non-wage shs. 36,322.000 and Domestic Dev't shs. 581,134.000 was for activities to be implemented in quarter three due to heavy rains

Highlights of physical performance by end of the quarter

staff salaries paid for three months, monitoring of capital projects, preparation of BOQs for maintenance grants, grading of roads, installation of culverts, gravelling and compaction, commissioning of the completed projects.

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 706 Ibanda Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	229,050	212,250	79,000	34%	39,500
Locally Raised Revenues	54,250	54,250	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	16,800	0	0	0%	0
Urban Unconditional Grant Wage	150,000	150,000	75,000	50%	37,500
Urban Unconditional Non-Wage	8,000	8,000	4,000	50%	2,000
Development Revenues	37,719	20,000	14,859	39%	11,859
Locally Raised Revenues	20,000	20,000	6,000	30%	3,000
Multi-Sectoral Transfers to LLGs_Gou	17,719	0	8,859	50%	8,859
Total Revenues Shares	266,769	232,250	93,859	35%	51,359
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	65,162	43%	33,130
Non Wage	79,050	62,250	3,996	5%	2,056
Development Expenditure					
Domestic Development	37,719	20,000	4,000	11%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	266,769	232,250	73,158	27%	36,186
C: Unspent Balances					
Recurrent Balances			9,842		
Wage			9,838		
Non Wage			4		
Development Balances			10,859		
Domestic Development			10,859		
External Financing			0		
Total Unspent			20,701		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Recurrent Revenues performed at 34% due to 0% performance of both Locally Raised Revenues and Multi-Sectoral Transfers to LLGs Non-Wage. Both Urban Unconditional Grant Wage and Urban Unconditional Non-Wage performed at 50% as planned. Development Revenues performed at 39% due to 30% performance of Locally Raised Revenues. Overall Expenditure performed at 35% due to 50% performance of Wage, 50% performance of Non-Wage and 30% performance of Domestic Development.

Reasons for unspent balances on the bank account

UCG-Wage shs.9,832.000 was due to understaffing and domestic development shs.10,863.000 was for land titling, structural plans and tree planting scheduled for quarter three.

Highlights of physical performance by end of the quarter

Salaries were paid, building plans inspected, monitored wetlands, and tree planting was completed as well as HIV/AIDs awareness and environmental sensitization

VOTE: 706 Ibanda Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	162,347	137,059	59,085	36%	29,028
Locally Raised Revenues	9,000	9,000	3,000	33%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	25,288	0	4,626	18%	0
Other Transfers from Central Government	30,331	30,331	2,596	9%	2,596
Programme Conditional Grant - Non Wage Recurrent	19,640	19,640	9,820	50%	4,910
Urban Unconditional Grant Wage	78,088	78,088	39,044	50%	19,522
Development Revenues	0	0	0	0%	0
Total Revenues Shares	162,347	137,059	59,085	36%	29,028
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,088	78,088	38,779	50%	24,808
Non Wage	84,259	58,971	17,002	20%	11,103
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	162,347	137,059	55,780	34%	35,911
C: Unspent Balances					
Recurrent Balances			3,305		
Wage			266		
Non Wage			3,040		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,305		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 2**SECTION B : Summary by Department**

Recurrent revenues performed at 36% below 50% planned. This was due to 33% performance of Locally Raised Revenue, 18% performance of Multi-Sectoral Transfers to LLGs_Non-Wage and 9% performance of Other Transfers from Central Government. Conditional Grant - Non Wage and Urban Unconditional Grant Wage performed at 50% as planned.

The overall expenditure performed at 34% due to 50% performance of wage and 20% performance of Non-Wage.

Reasons for unspent balances on the bank account

Wage Ushs. 266.000 was due to over budgeting in the department and Non-Wage Ushs. 3,040.000 was for implementation of council activities in the next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, Youth and women groups on recovery of YLP and women funds monitored, Youth and PWDs council held, women groups prepared and submitted for funding under UWEP, PDM groups mobilized and registered, PWDs groups prepared and submitted for funding ,news papers purchased, municipal projects supervised.

VOTE: 706 Ibanda Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	82,121	55,107	29,524	36%	14,527
Locally Raised Revenues	7,000	7,000	2,500	36%	2,500
Multi-Sectoral Transfers to LLGs_NonWage	27,014	0	2,971	11%	0
Urban Unconditional Grant Wage	24,859	24,859	12,429	50%	6,215
Urban Unconditional Non-Wage	23,248	23,248	11,624	50%	5,812
Development Revenues	60,416	35,619	30,208	50%	30,208
Multi-Sectoral Transfers to LLGs_Gou	24,798	0	12,399	50%	12,399
Urban Discretionary Equalisation Development Grant	35,619	35,619	17,809	50%	17,809
Total Revenues Shares	142,538	90,726	59,733	42%	44,735
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	11,968	48%	6,361
Non Wage	57,262	30,248	13,193	23%	9,398
Development Expenditure					
Domestic Development	60,416	35,619	9,618	16%	9,618
External Financing	0	0	0	0%	0
Total Expenditure	142,538	90,726	34,779	24%	25,377
C: Unspent Balances					
Recurrent Balances			4,363		
Wage			461		
Non Wage			3,902		
Development Balances			20,591		
Domestic Development			20,591		
External Financing			0		
Total Unspent			24,954		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Recurrent Revenues performed at 36% below 50% planned due to 36% performance of Locally Raised Revenues and 11% performance of Multi-Sectoral Transfers to LLGs_NonWage. Urban Unconditional Grant Wage and Urban Unconditional Non-Wage performed at 50% as planned. Development Revenues performed at 50% as planned due to 50% performance of both Multi-Sectoral Transfers to LLGs_Gou and Urban Discretionary Equalisation Development Grant.

Reasons for unspent balances on the bank account

UCG-Wage Shs.461.000, Non-Wage Shs.3,377.000 and Domestic development Shs.20,591.000 was for implementing activities scheduled for quarter three.

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months, HLG and LLGS assessed on LGMSD Performance, quarter one budget performance report prepared and submitted to MDAs, LLGs supported in quarter one reporting, Budget Conference was held and priorities identified for implementation FY 2024/25, Budget Framework paper was prepared and submitted to Ministry of Finance and Local Government.

VOTE: 706 Ibanda Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	44,055	44,055	22,027	50%	12,514
Locally Raised Revenues	10,000	10,000	5,000	50%	4,000
Urban Unconditional Grant Wage	24,859	24,859	12,429	50%	6,215
Urban Unconditional Non-Wage	9,196	9,196	4,598	50%	2,299
Development Revenues	0	0	0	0%	0
Total Revenues Shares	44,055	44,055	22,027	50%	12,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	7,443	30%	5,274
Non Wage	19,196	19,196	9,354	49%	6,105
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,055	44,055	16,797	38%	11,379
C: Unspent Balances					
Recurrent Balances			5,231		
Wage			4,987		
Non Wage			244		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,231		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 50% due to 50% performance of locally raised revenues, 50% performance of Urban Unconditional Grant Wage and 50% performance of Urban Unconditional Non-Wage.

Overall Expenditure performed at 38% due to 30% performance of wage and 49% performance of Non-Wage.

Reasons for unspent balances on the bank account

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

UCG-Wage Shs.4,987.000 was for tax deductions and Non-Wage Shs. 244.000 was for quarter threeactivities.

Highlights of physical performance by end of the quarter

Thefifteen (15) health centres , three Municipal Divisions of Bufunda, Kagongo and Bisheshe, 42 primary schools and Twelve(12) municipal council departments at headquarters were audited.

VOTE: 706 Ibanda Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	46,098	46,098	24,049	52%	13,524
Locally Raised Revenues	4,000	4,000	3,000	75%	3,000
Programme Conditional Grant - Non Wage Recurrent	8,487	8,487	4,243	50%	2,122
Urban Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	1,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	46,098	46,098	24,049	52%	13,524
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	29,611	29,611	6,103	21%	4,473
Non Wage	16,487	16,487	9,243	56%	6,121
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,098	46,098	15,346	33%	10,594
C: Unspent Balances					
<i>Recurrent Balances</i>			8,703		
Wage			8,703		
Non Wage			1		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,703		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 52% above 50% planned. This was due to 75% performance of Locally Raised Revenue and 50% performance of Conditional Grant - Non Wage Recurrent, Urban Unconditional Grant Wage and Urban Unconditional Non-Wage.

The overall expenditure performed at 33% and this was due to 21% performance of Wage and 56% performance of Non-Wage.

VOTE: 706 Ibanda Municipal Council**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage Ushs. 8,703.000 this was due to understaffing in the department and Ushs. 1.000 was due postponement of activity to next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, farmers of Kashangura mobilized and cooperative revived, new Saccos registered (Alliance Vocational School SACCO, Renewed Kyeikucu ward SACCO), participated in AGM for Nyamirima Muteyaya cooperative, Leaders of Bisheshe Diary farmers cooperative society ltd and Nyabuhikye diary farmers cooperative society trained in governance, Two radio talk shows on business development held, Saccos to access funding under Agricultural Credit Facility (ACF) linked, Board meetings of various Saccos like ISSIA, Bisheshe Sacco, Attended to workshop organized by Ministry of Local government on drafting market regulations to operationalize the new markets Act of 2023 and capacity and skills enhancement organized by Uganda cooperative alliance.

VOTE: 706 Ibanda Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1	NA	Activities were implemented as planned.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,005
228001 Maintenance-Buildings and Structures	285,000	0
Total for Budget Output	300,000	7,005
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	7,005
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

1 NA

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	2,592	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	8,000	3,810
221011 Printing, Stationery, Photocopying and Binding	2,698	314
221017 Membership dues and Subscription fees.	1,500	0
223004 Guard and Security services	9,600	4,800
223005 Electricity	11,000	1,750

VOTE: 706 Ibanda Municipal Council

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,200	570
225204 Monitoring and Supervision of capital work	10,000	2,351
227001 Travel inland	14,231	4,880
227004 Fuel, Lubricants and Oils	13,500	3,375
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	86,822	21,850
Wage	0	0
Non-Wage	86,822	21,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Activities were implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	131,562	12,690
Total for Budget Output	131,562	12,690
Wage	0	0
Non-Wage	131,562	12,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

1

NA

Activities were implemented as planned.

VOTE: 706 Ibanda Municipal Council

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	4,100	3,000
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	8,100	3,000
Wage	0	0
Non-Wage	8,100	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

1	NA	Activities were implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,543	1,000
Total for Budget Output	2,543	1,000
Wage	0	0
Non-Wage	2,543	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

	NA	Activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	367,875	107,997
221011 Printing, Stationery, Photocopying and Binding	2,772	696
227001 Travel inland	10,845	5,753
Total for Budget Output	381,492	114,446

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	367,875 107,997
	Non-Wage	13,617 6,449
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

1	NA	Activities were implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	5,000
221003 Staff Training	4,309	2,155
221008 Information and Communication Technology Supplies.	7,500	0
227001 Travel inland	190,145	2,999
Total for Budget Output	210,954	10,154
	Wage	0
	Non-Wage	193,145
	GoU Dev	17,809
	Ext Finance	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

	NA	There was under funding to implement all council activities.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
273104 Pension	80,987	63,776
273105 Gratuity	96,269	0
Total for Budget Output	180,256	64,776
	Wage	0
	Non-Wage	180,256
	GoU Dev	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA	Activities were implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	2,160	900
227001 Travel inland	4,660	2,540
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,820	3,440
Wage	0	0
Non-Wage	8,820	3,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,200	550
Total for Budget Output	4,200	550
Wage	0	0
Non-Wage	4,200	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	208,802
Total for Budget Output	0	208,802
Wage	0	0
Non-Wage	0	139,920
GoU Dev	0	68,883
Ext Finance	0	0
Total for Department	1,314,749	447,712
Wage	367,875	107,997
Non-Wage	629,065	258,674
GoU Dev	317,809	81,041
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	248	0
Total for Budget Output	248	0
Wage	0	0
Non-Wage	248	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

activities implimented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,102	32,142
221009 Welfare and Entertainment	3,000	770
221011 Printing, Stationery, Photocopying and Binding	2,805	0
221014 Bank Charges and other Bank related costs	1,500	915
227001 Travel inland	178,911	5,800
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	319,318	42,125
Wage	123,102	32,142
Non-Wage	196,217	9,984
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	NA	Activities implimented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221016 Systems Recurrent costs	2,000	500	
227001 Travel inland	6,000	1,500	
227004 Fuel, Lubricants and Oils	20,000	5,000	
Total for Budget Output	30,000	7,500	
Wage	0	0	
Non-Wage	30,000	7,500	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
	NA	activities implimented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,200	0	
227001 Travel inland	28,252	19,785	
227004 Fuel, Lubricants and Oils	5,000	1,250	
Total for Budget Output	34,452	21,035	
Wage	0	0	
Non-Wage	34,452	21,035	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1	NA2	Activities implimented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		600	0
227001 Travel inland		2,000	0
Total for Budget Output		2,600	0
	Wage	0	0
	Non-Wage	2,600	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

1	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,193	3,290
222001 Information and Communication Technology Services.		600	0
227001 Travel inland		12,789	6,010
Total for Budget Output		19,582	9,300
	Wage	0	0
	Non-Wage	19,582	9,300
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		406,200	79,961
	Wage	123,102	32,142
	Non-Wage	283,099	47,819
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,084	521
221009 Welfare and Entertainment	2,000	0
227004 Fuel, Lubricants and Oils	3,629	782
Total for Budget Output	7,712	1,303
Wage	0	0
Non-Wage	7,712	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	121	0
Total for Budget Output	121	0
Wage	0	0
Non-Wage	121	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,669	14,425

VOTE: 706 Ibanda Municipal Council**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	23,809	79,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,320	17,278
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	5,278	0
221011 Printing, Stationery, Photocopying and Binding	681	0
227001 Travel inland	53,418	1,050
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	164,174	111,933
Wage	54,669	14,425
Non-Wage	109,505	97,508
GoU Dev	0	0
Ext Finance	0	0
Total for Department	172,007	113,236
Wage	54,669	14,425
Non-Wage	117,339	98,811
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
One quarterly performance reports	NA	Activities were implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		126,000	31,331
227001 Travel inland		15,322	0
Total for Budget Output		141,322	31,331
	Wage	126,000	31,331
	Non-Wage	15,322	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		141,322	31,331
	Wage	126,000	31,331
	Non-Wage	15,322	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	950	0
225204 Monitoring and Supervision of capital work	11,201	5,600
227001 Travel inland	20,801	0
227004 Fuel, Lubricants and Oils	973	0
263308 Sector Conditional Grant (Non-Wage)	229,665	57,416
263309 Support Services Conditional Grant (Non-Wage)	66,407	0
313111 Residential Buildings - Improvement	118,820	0
Total for Budget Output	448,816	63,017
Wage	0	0
Non-Wage	316,873	57,416
GoU Dev	131,943	5,600
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,800,309	528,267
Total for Budget Output	1,800,309	528,267
Wage	1,800,309	528,267
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N/A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	28,000	8,000
Total for Budget Output	28,000	8,000
Wage	0	0
Non-Wage	28,000	8,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,363	0
Total for Budget Output	2,363	0
Wage	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,363 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,475	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	782
223001 Property Management Expenses	21,637	9,000
227001 Travel inland	20,851	4,790
227004 Fuel, Lubricants and Oils	18,081	1,020
228002 Maintenance-Transport Equipment	13,382	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,690	0
Total for Budget Output	92,115	15,592
Wage	0	0
Non-Wage	92,115	15,592
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	30,000	12,000
Total for Budget Output	30,000	12,000
Wage	0	0
Non-Wage	30,000	12,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Total for Department	2,407,604	626,876
Wage	1,800,309	528,267
Non-Wage	475,351	93,008
GoU Dev	131,943	5,600
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,727	0
312235 Furniture and Fittings - Acquisition	21,214	0
313121 Non-Residential Buildings - Improvement	123,952	0
Total for Budget Output	156,893	0
Wage	0	0
Non-Wage	0	0
GoU Dev	156,893	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,950	12,950
Total for Budget Output	14,950	12,950
Wage	0	0
Non-Wage	14,950	12,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,765,530	757,298

VOTE: 706 Ibanda Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,765,530 757,298
	Wage	2,765,530 757,298
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	412,183	0	
	Total for Budget Output	412,183	0
	Wage	0	0
	Non-Wage	412,183	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	11,493	0	
	Total for Budget Output	11,493	0
	Wage	0	0
	Non-Wage	11,493	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	463,260	0
Total for Budget Output	463,260	0
Wage	0	0
Non-Wage	463,260	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,363,578	846,448
Total for Budget Output	3,363,578	846,448
Wage	3,363,578	846,448
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	422,237	0
Total for Budget Output	422,237	0
Wage	0	0
Non-Wage	422,237	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	508,338	166,325
Total for Budget Output	508,338	166,325
Wage	508,338	166,325
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,192	0
227004 Fuel, Lubricants and Oils	10,800	0
Total for Budget Output	28,992	0
Wage	0	0
Non-Wage	28,992	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	880
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,000	880
Wage	0	0
Non-Wage	10,000	880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,579	0
228001 Maintenance-Buildings and Structures	68,212	0
Total for Budget Output	75,791	0
Wage	0	0
Non-Wage	75,791	0

VOTE: 706 Ibanda Municipal Council**Quarter 2****Department: 060 Education**

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

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224001 Medical Supplies and Services	1,000	0
224010 Protective Gear	1,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	10,000	0
282101 Donations	3,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,012	21,707
Total for Budget Output	56,012	21,707
Wage	56,012	21,707
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,319,258	1,805,608
Wage	6,693,458	1,791,778

VOTE: 706 Ibanda Municipal Council

Quarter 2

Non-Wage	1,468,907	13,830
GoU Dev	156,893	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,245	27,835
223001 Property Management Expenses	248,301	3,189
225204 Monitoring and Supervision of capital work	5,925	0
227001 Travel inland	243,607	0
227004 Fuel, Lubricants and Oils	334,781	2,928
228002 Maintenance-Transport Equipment	46,450	0
228004 Maintenance-Other Fixed Assets	538,127	0
313121 Non-Residential Buildings - Improvement	162,646	0
Total for Budget Output	1,711,082	33,951
Wage	131,245	27,835
Non-Wage	230,616	2,928
GoU Dev	1,349,221	3,189
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,656	0
Total for Budget Output	1,656	0
Wage	0	0
Non-Wage	1,656	0
GoU Dev	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	33,951
	Wage	27,835
	Non-Wage	2,928
	GoU Dev	3,189
	Ext Finance	0

VOTE: 706 Ibanda Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	232	116
Total for Budget Output	232	116
Wage	0	0
Non-Wage	232	116
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

Activities were implemented as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	33,130
224003 Agricultural Supplies and Services	15,000	1,000
227001 Travel inland	39,018	1,940
Total for Budget Output	204,018	36,070
Wage	150,000	33,130
Non-Wage	34,018	940
GoU Dev	20,000	2,000
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050205 Implement the physical planning regulatory framework		
	NA	Activities were implemented as planned.

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

Item	Approved Budget	Spent
227001 Travel inland	44,800	1,000
244002 Commitment fees	17,719	0
Total for Budget Output	62,519	1,000
Wage	0	0
Non-Wage	44,800	1,000
GoU Dev	17,719	0
Ext Finance	0	0
Total for Department	266,769	37,186
Wage	150,000	33,130
Non-Wage	79,050	2,056
GoU Dev	37,719	2,000
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

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

Item	Approved Budget	Spent
227001 Travel inland	137	22
Total for Budget Output	137	22
Wage	0	0
Non-Wage	137	22
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,088	24,808
221007 Books, Periodicals & Newspapers	600	60
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	960	240
223005 Electricity	600	0
223901 Rent-(Produced Assets) to other govt. units	3,000	1,100
227001 Travel inland	59,638	8,508
227004 Fuel, Lubricants and Oils	4,192	1,048
263309 Support Services Conditional Grant (Non-Wage)	13,232	0
Total for Budget Output	162,210	35,889

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	78,088 24,808
	Non-Wage	84,122 11,081
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	162,347 35,911
	Wage	78,088 24,808
	Non-Wage	84,259 11,103
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	82	0
Total for Budget Output	82	0
Wage	0	0
Non-Wage	82	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

1 NA

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA NA

PIAP Output: 1801051103 Functional community information system at parish level.

1 NA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	9,000	5,320
222001 Information and Communication Technology Services.	800	150
227001 Travel inland	17,396	3,644
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	30,546	10,613

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	21,641
	GoU Dev	8,905
	Ext Finance	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1	1	Policy implemented according to plan
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

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

Item	Approved Budget	Spent
227001 Travel inland	37,089	4,388
Total for Budget Output	37,089	4,388
Wage	0	0
Non-Wage	28,184	0
GoU Dev	8,905	4,388
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

3	NA
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PIAP Output: 18011206 Effective DPI Program Secretariat

3

PIAP Output: 18011204 Effective Program secretariate

NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,100	525
Total for Budget Output	2,100	525
Wage	0	0
Non-Wage	2,100	525

VOTE: 706 Ibanda Municipal Council**Quarter 2****Department: 110 Planning**

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1	Completed projects handed over to users	Delays in procurement to award contracts to contractors.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	400	0
225204 Monitoring and Supervision of capital work	7,785	0
227001 Travel inland	27,422	530
227004 Fuel, Lubricants and Oils	7,000	2,100
Total for Budget Output	42,607	2,630
Wage	0	0
Non-Wage	0	0
GoU Dev	42,607	2,630
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,361
221011 Printing, Stationery, Photocopying and Binding	328	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,327	860
Total for Budget Output	30,114	7,221
Wage	24,859	6,361
Non-Wage	5,255	860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Total for Department	142,538	25,377
Wage	24,859	6,361
Non-Wage	57,262	9,398
GoU Dev	60,416	9,618
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	44	0
Total for Budget Output	44	0
Wage	0	0
Non-Wage	44	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

1 NA

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,274
227001 Travel inland	15,232	5,125
227004 Fuel, Lubricants and Oils	3,920	980
Total for Budget Output	44,011	11,379
Wage	24,859	5,274
Non-Wage	19,152	6,105
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,055	11,379
Wage	24,859	5,274

VOTE: 706 Ibanda Municipal Council

Quarter 2

Non-Wage	19,196	6,105
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	450
Total for Budget Output	2,000	450
Wage	0	0
Non-Wage	2,000	450
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	4,473
227001 Travel inland	4,776	2,548
Total for Budget Output	34,387	7,021
Wage	29,611	4,473
Non-Wage	4,776	2,548
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

1

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,017	754
Total for Budget Output	3,017	754
Wage	0	0
Non-Wage	3,017	754
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	750	188
Total for Budget Output	750	188
Wage	0	0
Non-Wage	750	188
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50	13
Total for Budget Output	50	13
Wage	0	0
Non-Wage	50	13
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1

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

Item	Approved Budget	Spent
227001 Travel inland	793	194
Total for Budget Output	793	194
Wage	0	0
Non-Wage	793	194
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1

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

Item	Approved Budget	Spent
227001 Travel inland	4,600	1,475
Total for Budget Output	4,600	1,475
Wage	0	0
Non-Wage	4,600	1,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,098	10,594

VOTE: 706 Ibanda Municipal Council

Quarter 2

Wage	29,611	4,473
Non-Wage	16,487	6,121
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1	2	Activities were implemented as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,005
228001 Maintenance-Buildings and Structures	285,000	0
Total for Budget Output	300,000	7,005
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	7,005
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	2,592	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,698	1,263

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,500	0
223004 Guard and Security services	9,600	4,800
223005 Electricity	11,000	3,500
223006 Water	1,200	570
225204 Monitoring and Supervision of capital work	10,000	4,851
227001 Travel inland	14,231	12,219
227004 Fuel, Lubricants and Oils	13,500	6,750
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
228004 Maintenance-Other Fixed Assets	1,000	250
Total for Budget Output	86,822	42,703
Wage	0	0
Non-Wage	86,822	42,703
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

2 quarterly performance reports

Activities were implemented as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	131,562	17,146
Total for Budget Output	131,562	17,146
Wage	0	0
Non-Wage	131,562	17,146
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 390003 Policy and System reviews		
PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.		
1	2 quarterly reports	Activities were implemented as planned.

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	4,100	3,000
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	8,100	3,000
Wage	0	0
Non-Wage	8,100	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
1	2 Quarterly performance reports	Activities were implemented as planned.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,543	1,000
Total for Budget Output	2,543	1,000
Wage	0	0
Non-Wage	2,543	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	2 quarterly performance reports	Activities were implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	367,875	183,475
221011 Printing, Stationery, Photocopying and Binding	2,772	1,386
227001 Travel inland	10,845	6,253
Total for Budget Output	381,492	191,114
Wage	367,875	183,475
Non-Wage	13,617	7,639
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
1	2 quarterly reports	Activities were implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	5,000
221003 Staff Training	4,309	2,155
221008 Information and Communication Technology Supplies.	7,500	0
227001 Travel inland	190,145	2,999
Total for Budget Output	210,954	10,154
Wage	0	0
Non-Wage	193,145	5,000
GoU Dev	17,809	5,154
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
	2 Reports	There was under funding to implement all council activities.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
273104 Pension	80,987	109,672
273105 Gratuity	96,269	96,269
Total for Budget Output	180,256	206,941
Wage	0	0
Non-Wage	180,256	206,941
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
	2 quarterly performance reports	Activities were implemented as planned.

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	2,160	900
227001 Travel inland	4,660	3,540
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,820	4,440
Wage	0	0
Non-Wage	8,820	4,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

1

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,200	1,100
Total for Budget Output	4,200	1,100
Wage	0	0
Non-Wage	4,200	1,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	321,382
Total for Budget Output	0	321,382
Wage	0	0
Non-Wage	0	252,499
GoU Dev	0	68,883
Ext Finance	0	0
Total for Department	1,314,749	805,984
Wage	367,875	183,475
Non-Wage	629,065	541,468
GoU Dev	317,809	81,041
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	248	0
Total for Budget Output	248	0
Wage	0	0
Non-Wage	248	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

1	activities implimented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	123,102	60,948
221009 Welfare and Entertainment	3,000	995
221011 Printing, Stationery, Photocopying and Binding	2,805	0
221014 Bank Charges and other Bank related costs	1,500	915
227001 Travel inland	178,911	14,604
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	319,318	82,461
Wage	123,102	60,948

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	196,217
	GoU Dev	0
	Ext Finance	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1	2	Activities implimented as planned
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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	2,000	1,000
221016 Systems Recurrent costs	2,000	1,000
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	20,000	10,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

1	2	activities implimented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	28,252	27,287
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	34,452	29,787
Wage	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	34,452
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 Activities implimented as planned

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	600	0
227001 Travel inland	2,000	0
Total for Budget Output	2,600	0
Wage	0	0
Non-Wage	2,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

1

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,193	4,284
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	12,789	9,510
Total for Budget Output	19,582	13,794
Wage	0	0
Non-Wage	19,582	13,794
GoU Dev	0	0
Ext Finance	0	0
Total for Department	406,200	141,042

VOTE: 706 Ibanda Municipal Council

Quarter 2

Wage	123,102	60,948
Non-Wage	283,099	80,093
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,084	1,042
221009 Welfare and Entertainment	2,000	0
227004 Fuel, Lubricants and Oils	3,629	782
Total for Budget Output	7,712	1,824
Wage	0	0
Non-Wage	7,712	1,824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	121	0
Total for Budget Output	121	0
Wage	0	0
Non-Wage	121	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	54,669	26,810
211105 Ex-Gratia for Political leaders.	23,809	79,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,320	21,058
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	5,278	1,000
221011 Printing, Stationery, Photocopying and Binding	681	0
227001 Travel inland	53,418	1,050
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	164,174	129,098
Wage	54,669	26,810
Non-Wage	109,505	102,288
GoU Dev	0	0
Ext Finance	0	0
Total for Department	172,007	130,922
Wage	54,669	26,810
Non-Wage	117,339	104,112
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
One quarterly performance reports	2 quarterly performance reports prepared.	Activities were implemented as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	62,553
227001 Travel inland	15,322	0
Total for Budget Output	141,322	62,553
Wage	126,000	62,553
Non-Wage	15,322	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	141,322	62,553
Wage	126,000	62,553
Non-Wage	15,322	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	950	0
225204 Monitoring and Supervision of capital work	11,201	5,600
227001 Travel inland	20,801	0
227004 Fuel, Lubricants and Oils	973	0
263308 Sector Conditional Grant (Non-Wage)	229,665	114,833
263309 Support Services Conditional Grant (Non-Wage)	66,407	0
313111 Residential Buildings - Improvement	118,820	0
Total for Budget Output	448,816	120,433
Wage	0	0
Non-Wage	316,873	114,833
GoU Dev	131,943	5,600

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 050 Health

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting 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	1,800,309	976,501
Total for Budget Output	1,800,309	976,501
Wage	1,800,309	976,501
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	28,000	16,236
Total for Budget Output	28,000	16,236
Wage	0	0
Non-Wage	28,000	16,236
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,363	0
Total for Budget Output	2,363	0
Wage	0	0
Non-Wage	2,363	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,475	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
223001 Property Management Expenses	21,637	9,000
227001 Travel inland	20,851	10,003
227004 Fuel, Lubricants and Oils	18,081	10,884
228002 Maintenance-Transport Equipment	13,382	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,690	0
Total for Budget Output	92,115	31,137
Wage	0	0
Non-Wage	92,115	31,137
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	30,000	12,000
Total for Budget Output	30,000	12,000
Wage	0	0
Non-Wage	30,000	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,407,604	1,156,307
Wage	1,800,309	976,501
Non-Wage	475,351	174,205
GoU Dev	131,943	5,600
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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	11,727	0
312235 Furniture and Fittings - Acquisition	21,214	0
313121 Non-Residential Buildings - Improvement	123,952	0
Total for Budget Output	156,893	0
Wage	0	0
Non-Wage	0	0
GoU Dev	156,893	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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)	14,950	14,950
Total for Budget Output	14,950	14,950
Wage	0	0
Non-Wage	14,950	14,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,765,530	1,381,210
Total for Budget Output	2,765,530	1,381,210
Wage	2,765,530	1,381,210
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	412,183	137,394
Total for Budget Output	412,183	137,394
Wage	0	0
Non-Wage	412,183	137,394
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,493	0
Total for Budget Output	11,493	0
Wage	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	11,493
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	463,260	154,420
Total for Budget Output	463,260	154,420
Wage	0	0
Non-Wage	463,260	154,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	0	772
Total for Budget Output	0	772
Wage	0	772
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

VOTE: 706 Ibanda Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,363,578	1,682,383
Total for Budget Output	3,363,578	1,682,383
Wage	3,363,578	1,682,383
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	422,237	140,746
Total for Budget Output	422,237	140,746
Wage	0	0
Non-Wage	422,237	140,746
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	508,338	254,106
Total for Budget Output	508,338	254,106
Wage	508,338	254,106
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,192	6,064
227004 Fuel, Lubricants and Oils	10,800	3,600
Total for Budget Output	28,992	9,664
Wage	0	0
Non-Wage	28,992	9,664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,000	1,667
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	3,000	880
227004 Fuel, Lubricants and Oils	1,000	333
Total for Budget Output	10,000	3,213
Wage	0	0
Non-Wage	10,000	3,213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,579	2,520
228001 Maintenance-Buildings and Structures	68,212	0
Total for Budget Output	75,791	2,520
Wage	0	0
Non-Wage	75,791	2,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	2,667
221011 Printing, Stationery, Photocopying and Binding	2,000	667
224001 Medical Supplies and Services	1,000	333
224010 Protective Gear	1,000	333
227001 Travel inland	5,000	1,667
227004 Fuel, Lubricants and Oils	10,000	3,333
282101 Donations	3,000	0
Total for Budget Output	30,000	9,000
Wage	0	0
Non-Wage	30,000	9,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	56,012	27,600
Total for Budget Output	56,012	27,600
Wage	56,012	27,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,319,258	3,817,979
Wage	6,693,458	3,346,072
Non-Wage	1,468,907	471,907
GoU Dev	156,893	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,245	48,632
223001 Property Management Expenses	248,301	6,189
225204 Monitoring and Supervision of capital work	5,925	0
227001 Travel inland	243,607	1,783
227004 Fuel, Lubricants and Oils	334,781	2,928
228002 Maintenance-Transport Equipment	46,450	0
228004 Maintenance-Other Fixed Assets	538,127	10,289
313121 Non-Residential Buildings - Improvement	162,646	0
Total for Budget Output	1,711,082	69,821
Wage	131,245	48,632
Non-Wage	230,616	18,000
GoU Dev	1,349,221	3,189
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,656	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,656	0
Wage	0	0
Non-Wage	1,656	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,712,738	69,821
Wage	131,245	48,632
Non-Wage	232,273	18,000
GoU Dev	1,349,221	3,189
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	232	116
Total for Budget Output	232	116
Wage	0	0
Non-Wage	232	116
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

2 quarterly performance reports were prepared.

Activities were implemented as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	65,162
224003 Agricultural Supplies and Services	15,000	1,000
227001 Travel inland	39,018	5,880
Total for Budget Output	204,018	72,042
Wage	150,000	65,162
Non-Wage	34,018	1,880
GoU Dev	20,000	5,000
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205 Implement the physical planning regulatory framework		
	2 quarterly performance reports were prepared.	Activities were implemented as planned.

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

Item	Approved Budget	Spent
227001 Travel inland	44,800	2,000
244002 Commitment fees	17,719	0
Total for Budget Output	62,519	2,000
Wage	0	0
Non-Wage	44,800	2,000
GoU Dev	17,719	0
Ext Finance	0	0
Total for Department	266,769	74,158
Wage	150,000	65,162
Non-Wage	79,050	3,996
GoU Dev	37,719	5,000
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	137	55
Total for Budget Output	137	55
Wage	0	0
Non-Wage	137	55
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	78,088	38,779
221007 Books, Periodicals & Newspapers	600	100
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	960	480
223005 Electricity	600	0
223901 Rent-(Produced Assets) to other govt. units	3,000	1,100
227001 Travel inland	59,638	12,921

VOTE: 706 Ibanda Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,192	2,096
263309 Support Services Conditional Grant (Non-Wage)	13,232	0
Total for Budget Output	162,210	55,725
Wage	78,088	38,779
Non-Wage	84,122	16,947
GoU Dev	0	0
Ext Finance	0	0
Total for Department	162,347	55,780
Wage	78,088	38,779
Non-Wage	84,259	17,002
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1		

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

Item	Approved Budget	Spent
227001 Travel inland	82	0
Total for Budget Output	82	0
Wage	0	0
Non-Wage	82	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

1

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

PIAP Output: 1801051103 Functional community information system at parish level.

1

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	9,000	5,320

VOTE: 706 Ibanda Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	150
227001 Travel inland	17,396	5,682
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	30,546	12,651
Wage	0	0
Non-Wage	21,641	10,051
GoU Dev	8,905	2,600
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1	1	Policy implemented according to plan
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	37,089	4,680
Total for Budget Output	37,089	4,680
Wage	0	0
Non-Wage	28,184	292
GoU Dev	8,905	4,388
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011206 Effective DPI Program Secretariat		
3		
PIAP Output: 18011204 Effective Program secretariate	6-TPC Meeting held	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,100	1,050
Total for Budget Output	2,100	1,050
Wage	0	0
Non-Wage	2,100	1,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1	2-Monitoring Reports prepared and discussed.	Delays in procurement to award contracts to contractors.

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	400	0
225204 Monitoring and Supervision of capital work	7,785	0
227001 Travel inland	27,422	530
227004 Fuel, Lubricants and Oils	7,000	2,100
Total for Budget Output	42,607	2,630
Wage	0	0
Non-Wage	0	0
GoU Dev	42,607	2,630
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	11,968
221011 Printing, Stationery, Photocopying and Binding	328	80
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,327	1,720
Total for Budget Output	30,114	13,768
Wage	24,859	11,968
Non-Wage	5,255	1,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,538	34,779
Wage	24,859	11,968
Non-Wage	57,262	13,193
GoU Dev	60,416	9,618
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	44	0
Total for Budget Output	44	0
Wage	0	0
Non-Wage	44	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

1

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	7,443
227001 Travel inland	15,232	7,394
227004 Fuel, Lubricants and Oils	3,920	1,960
Total for Budget Output	44,011	16,797
Wage	24,859	7,443
Non-Wage	19,152	9,354

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	44,055
	Wage	24,859
	Non-Wage	19,196
	GoU Dev	0
	Ext Finance	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	900
Total for Budget Output	2,000	900
Wage	0	0
Non-Wage	2,000	900
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions**

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,103
227001 Travel inland	4,776	3,291
Total for Budget Output	34,387	9,394
Wage	29,611	6,103
Non-Wage	4,776	3,291
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,017	1,509
Total for Budget Output	3,017	1,509
Wage	0	0
Non-Wage	3,017	1,509
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--------------------------------------------------------------------------------------	----------------------

Item	Approved Budget	Spent
227001 Travel inland	750	375
Total for Budget Output	750	375
Wage	0	0
Non-Wage	750	375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50	25
Total for Budget Output	50	25
Wage	0	0
Non-Wage	50	25
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	793	194
Total for Budget Output	793	194
Wage	0	0
Non-Wage	793	194
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,600	2,449
Total for Budget Output	4,600	2,449
Wage	0	0
Non-Wage	4,600	2,449

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,098	15,346
Wage	29,611	6,103
Non-Wage	16,487	9,243
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100%	100%

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	100%	50%

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100%	

Budget Output: 010008 Capacity Strengthening**PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	100%	50%

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	100%	100%

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	2 quarters

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100%	2 Quarter 2

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	100%	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	100%	2 Quarters

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100%	50%

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	100%	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	5	2

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	90	

Department: 070 Roads and Engineering**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	26%	2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	6	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100%	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100%	50%

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	90%	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100%	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Ugandans Visiting Tourist sites (National Parks,	Number	4000	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Unique Customs procedure codes developed	Number	1	

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Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	10	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	5	

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	1	

VOTE: 706 Ibanda Municipal Council

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Municipal H/Qs	Locally Raised Revenues	0	8,000	0
Welfare - Assorted Welfare Items	Municipal HQs	Locally Raised Revenues	0	8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Municipal H/Qs	Locally Raised Revenues	0	1,396	0
Office Supplies - Assorted Stationery	Municipal H/Qs	Locally Raised Revenues	0	4,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Municipal H/Qs	Locally Raised Revenues	0	14,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Municipal Division	Urban Unconditional Non-Wage	0	10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Division	Locally Raised Revenues	0	20,621	0
Travel Inland - Expenses	Municipal Division	Locally Raised Revenues	0	7,841	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Division	Urban Unconditional Non-Wage	0	13,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Municipal Division	Urban Unconditional Non-Wage	0	1,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Municipal Division	Urban Unconditional Non-Wage	0	8,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Municipal Division	Urban Unconditional Non-Wage	0	1,000	0

VOTE: 706 Ibanda Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Municipal Council	Urban Unconditional Non-Wage	0	1,000	0
Budget Output: 000024 Compliance and Enforcement Services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Municipal Hqtrs	Locally Raised Revenues	0	131,562	12,690
Budget Output: 390003 Policy and System reviews					
Item: 221008 Information and Communication Technology Supplies.					
ICT - ECTS Subscription, Maintenance and Support	Municipal Hqtrs	Locally Raised Revenues	0	4,100	3,000
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal Hqtrs	Locally Raised Revenues	0	2,543	1,000
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Municipal Hqtrs	Urban Unconditional Non-Wage	0	2,772	696
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Hqtrs	Locally Raised Revenues	0	4,000	1,000
Travel Inland - Expenses	Municipal Hqtrs	Locally Raised Revenues	0	17,690	10,506
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Municipal Hqtrs	Locally Raised Revenues	0	9,000	5,000
Item: 221003 Staff Training					
Staff Training - Bench Marking	Municipal Hqtrs	Urban Discretionary Equalisation Development Grant	still ongoing	4,309	2,155

VOTE: 706 Ibanda Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	municipal hqtrs	Urban Discretionary Equalisation Development Grant		1,500	0
ICT - Workstation Computers (PC)	municipal hqtrs	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	municipal Hqtrs	Urban Discretionary Equalisation Development Grant	still ongoing	6,000	2,999
Budget Output: 390012 Implementation of Pension Reforms					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Hqtrs	Locally Raised Revenues	0	3,000	1,000
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal Hqtrs	Locally Raised Revenues	0	2,160	900
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Hqtrs	Locally Raised Revenues	0	4,660	2,540
Budget Output: 390018 Statutory Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	Municipal Hqtrs	Locally Raised Revenues	0	4,400	1,100
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Municipal H/Qs	Locally Raised Revenues	0	1,978	450

VOTE: 706 Ibanda Municipal Council

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	4,022	1,089
Item: 227001 Travel inland					
Travel Inland - Expenses	MUNICIPAL H/Q	Locally Raised Revenues	0	18,400	4,600
Travel Inland - Expenses	MUNICIPAL H/Q	Locally Raised Revenues	0	24,000	6,999
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	MUNICIPAL H/Q	Urban Unconditional Non-Wage	0	10,000	2,500
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	MUNICIPAL H/Q	Urban Unconditional Non-Wage	0	2,000	500
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	MUNICIPAL H/Q	Urban Unconditional Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Unconditional Non-Wage	0	6,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	MUNICIPAL H/Q	Urban Unconditional Non-Wage	0	20,000	5,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	MUNICIPAL H/Q	Locally Raised Revenues	0	28,252	19,785
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	MUNICIPAL H/Q	Urban Unconditional Non-Wage	0	5,000	1,250

VOTE: 706 Ibanda Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	MUNICIPAL H/Q	Locally Raised Revenues	0	6,193	3,290
Item: 227001 Travel inland					
Travel Inland - Expenses	MUNICIPAL H/Q	Locally Raised Revenues	0	12,789	6,010
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Contracts committee-Facilitation	Municipal H/Q	Urban Unconditional Non-Wage	0	2,084	521
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Standing committees, Executive Committees, Council meeting-Allowances	Municipal H/Qs	Locally Raised Revenues	0	22,320	17,363
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal H/Qs	Locally Raised Revenues	0	10,556	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal H/Qs	Locally Raised Revenues	0	5,200	2,100
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Ruhoko HC IV	Programme Conditional Grant - Development	Ongoing	11,201	5,600

VOTE: 706 Ibanda Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHOKO HC IV	Ruhoko HCIV	Programme Conditional Grant - Non Wage Recurrent	0	56,418	25,201
IBANDA MISSION HC III	Ibanda Mission HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,371	5,719
KASHANGURA HC II	Kashangura HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,642	1,410
KYEIKUCU HC II	Kyeikucu HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,642	1,410
NYAKATOKYE HC II	Nyakatokye HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,642	1,410
RUHOKO HC IV	Ruhoko HCIV	Programme Conditional Grant - Non Wage Recurrent	0	44,386	0
IBANDA MISSION HC III	Ibanda Mission HCIII	Programme Conditional Grant - Non Wage Recurrent		14,404	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Results Based Financing to HCs	Municipal Divisions	Other Transfers from Central Government Results Based Financing (RBF)		66,407	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Ruhoko HCIV	Programme Conditional Grant - Development		103,059	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Division	Locally Raised Revenues	0	28,000	0

VOTE: 706 Ibanda Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Municipal Hqr	Programme Conditional Grant - Non Wage Recurrent	0	2,500	782
Item: 223001 Property Management Expenses					
Property Management - Expenses	Municipal Head Quarters	Locally Raised Revenues	0	21,637	9,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Hqtr	Programme Conditional Grant - Non Wage Recurrent	0	20,851	4,790
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Q	Locally Raised Revenues	0	8,162	2,040
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Division	Locally Raised Revenues	0	28,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Municipal H/Q	Locally Raised Revenues	0	30,000	12,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Nyamiyaga	Programme Conditional Grant - Development		11,727	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Nyamiyaga P/S	Programme Conditional Grant - Development		105,581	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid to UNEB invigilators, supervisors, escorts' and distributors	municipal division	Locally Raised Revenues	0	6,000	2,000
allowances paid to UNEB invigilators, supervisors, escorts' and distributors	Municipal H/Qs	Locally Raised Revenues	0	23,900	23,900
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGONGO S.S	KAGONGO S.S	Programme Conditional Grant - Non Wage Recurrent	0	119,500	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	12,667	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	10,800	0
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	880
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	7,579	0
Budget Output: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Capacity Building	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 224001 Medical Supplies and Services					
Drugs and Sundries	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses	municipal divisions	Locally Raised Revenues	completed	186,575	3,189
Property Management - Expenses	municipal H/Q	Locally Raised Revenues	0	61,726	0
Item: 227001 Travel inland					
Travel Inland - Expenses	all divisions	Locally Raised Revenues		630,000	0
Travel Inland - Expenses	MUNICIPAL DIVISIONS	Locally Raised Revenues	0	93,693	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	municipal H/Q	Other Transfers from Central Government Uganda Road Fund (URF)		577,880	0
Fuel, Oils and Lubricants - Fuel Expenses	divisions	Other Transfers from Central Government Uganda Road Fund (URF)	0	91,682	5,855
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Municipal H/Q	Locally Raised Revenues		57,180	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	ALL DIVISIONS	Other Transfers from Central Government Uganda Road Fund (URF)		964,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	MUNICIPAL DIVISIONS	Other Transfers from Central Government Uganda Road Fund (URF)	0	75,253	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Kagongo Division	Urban Discretionary Equalisation Development Grant		124,665	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bufunda	Urban Unconditional Non- Wage	0	232	116
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Kagongo and Bufunda Divisions	Locally Raised Revenues	Completed	15,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Bufunda and Kagongo Divisions	Locally Raised Revenues	Completed	10,000	2,000
Travel Inland - Expenses	Kagongo and Bufunda Divisions	Locally Raised Revenues	0	7,536	1,880
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	0	8,000	2,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	137	33
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Municipal H/Q	Locally Raised Revenues	0	400	119
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	960	240
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal H/Q	Locally Raised Revenues	0	14,400	0
Travel Inland - Expenses	Municipal H/Qs	Locally Raised Revenues	0	54,604	13,651
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,192	1,048
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to micro project groups- Rwenzori Luwero	Municipal H/Qs	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		13,232	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Municipal H/Qs	Locally Raised Revenues	0	14,000	9,689
Welfare - Assorted Welfare Items	Municipal H/Qs	Locally Raised Revenues	In progress	4,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal H/Qs	Urban Unconditional Non-Wage	0	800	150
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal Divisions	Urban Discretionary Equalisation Development Grant	in progress	7,809	200
Travel Inland - Facilitation	Municipal Divisions	Urban Discretionary Equalisation Development Grant	0	24,066	4,076
Travel Inland - Expenses	Municipal Division	Urban Discretionary Equalisation Development Grant	0	2,916	3,011
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	In progress	3,000	1,500
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	0	2,340	0
Travel Inland - Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	0	17,809	8,775

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Municipal Divisions	Urban Unconditional Non-Wage	0	1,500	525
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Municipal Divisions	Urban Discretionary Equalisation Development Grant		400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Municipal Divisions	Urban Discretionary Equalisation Development Grant		7,785	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	Ongoing	2,625	530
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	Ongoing	7,000	2,100
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Municipal Divisions	Urban Unconditional Non-Wage	0	328	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Urban Unconditional Non-Wage	0	3,110	860

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	10,552	2,578
Travel Inland - Audit		Locally Raised Revenues	0	19,912	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Urban Unconditional Non-Wage	0	3,920	980
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,800	450
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal H/Q	Locally Raised Revenues	0	5,940	1,485
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	3,017	754
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	439	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Municipal H/Q	Urban Unconditional Non-Wage	0	50	13
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal H/Q	Locally Raised Revenues	0	11,191	2,925
Travel Inland - Facilitation	Municipal H/Qs	Locally Raised Revenues	0	2,101	1,499
LCIII: 237757 Bisheshe Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAARE HC II	Kabaare HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,642	1,410
BUGARAMA HC II	Bugarama HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,642	1,410
KAKATSI HC II	Kakatsi HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,642	1,410
KARANGARA HC II	Karangara HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,642	1,410
BISHESHE HC III	Bisheshe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,284	5,491
BISHESHE HC III	Bisheshe HCIII	Programme Conditional Grant - Non Wage Recurrent		10,680	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237757 Bisheshe Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	bisheshe head quarters	Urban Discretionary Equalisation Development Grant		37,980	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal Divisions	Urban Discretionary Equalisation Development Grant		8,546	0
LCIII: 237758 Bufunda Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Nyabuhikye H/Qs	Transitional Conditional Grant - Development	still ongoing	15,000	7,005
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nyabuhikye H/Qs	Transitional Conditional Grant - Development		285,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237758 Bufunda Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWOBUZIZI HC II	RWOBUZIZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,642	1,410
RUBAYA HC II	Rubaya HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,642	1,410
NYAMIRIMA HC II	NYamirima HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,642	1,410
NSASI HC II	Nsasi HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,642	1,410
BUFUNDA HC III	Bufunda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,284	5,491
BUFUNDA HC III	Bufunda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,779	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Nsasi HCII	Programme Conditional Grant - Development		15,760	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Ruyonza P/S	Programme Conditional Grant - Development		18,372	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237758 Bufunda Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABUHIKYE S.S	NYABUHIKYE S.S	Programme Conditional Grant - Non Wage Recurrent	0	138,100	0
NSASI SS	NSASI SS	Programme Conditional Grant - Non Wage Recurrent	0	54,400	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Ruyonza	Urban Discretionary Equalisation Development Grant		7,492	0
LCIII: S1925 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGARAMA P.S	BUGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,617	0
BUFUNDA P.S	BUFUNDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,256	0
RUGAZI P.S	RUGAZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,273	0
Kashangura P/S	Kashangura P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,511	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1925 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubaare P/S	Bubaare P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,500	0
NYAKATUKURA P.S	NYAKATUKURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,697	0
RUGARAMA I P.S	RUGARAMA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,315	0
ST. THEREZA P.S	ST. THEREZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,557	0
KASHAMBYA P.S	KASHAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,956	0
Mukara P/S	Mukara P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,874	0
Ireme P/S	Ireme P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,632	0
KATEGURE P.S	KATEGURE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,357	0
Kaanama P/S	Kaanama P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,162	0
Nyakatookye P/S	Nyakatookye P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,462	0
Nyamiyaga II P/S	Nyamiyaga II P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,925	0
Bisheeshe P/S	Bisheeshe P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,152	0
Muziza Central P/S	Muziza Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,823	0
Kabingo I P/S	Kabingo I P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,324	0
Nyakahaama P/S	Nyakahaama P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,757	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1925 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabaare C.O.U P/S	Kabaare C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,684	0
Nyabuhikye C.O.U P/S	Nyabuhikye C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,316	0
IBANDA KIBUBURA INTERGRATED P.S	IBANDA KIBUBURA INTERGRATED P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,651	0
Nyabuhikye Cath.	Nyabuhikye Cath.	Programme Conditional Grant - Non Wage Recurrent	0	11,692	0
RUYONZA CATHOLIC P.S	RUYONZA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,381	0
Migyera I P/S	Migyera I P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,412	0
Mishozi P/S	Mishozi P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,483	0
Nyakakiiri P/S	Nyakakiiri P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,195	0
Kaihiro P/S	Kaihiro P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,464	0
KATONGORE P.S	KATONGORE P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,353	0
Kyembogo P/S	Kyembogo P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,539	0
St. Jude Kabaare P/S	St. Jude Kabaare P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,832	0
IBANDA DEMONSTRATION P.S	IBANDA DEMONSTRATION P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,338	0
RUYONZA COU P.S	RUYONZA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,186	0

VOTE: 706 Ibanda Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1925 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATEETE P.S	NYAKATEETE P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,348	0
KIKONI P.S	KIKONI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,530	0
RWOBUZIZI P.S	RWOBUZIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,777	0
KABAGOMA P.S	KABAGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,199	0
MABANGA STANDARD P.S	MABANGA STANDARD P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,754	0
NYAHOORA P.S	NYAHOORA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,375	0
NYAMIRIMA P.S	NYAMIRIMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,056	0
RWEMIRABYO P.S	RWEMIRABYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,730	0
RUYONZA II P.S	RUYONZA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,739	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGYERA S.S	BIGYERA S.S	Programme Conditional Grant - Non Wage Recurrent	0	151,260	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1925 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Georges Ibanda PTC	St. Georges Ibanda PTC	Programme Conditional Grant - Non Wage Recurrent	0	422,237	0