# VOTE: 706 Ibanda Municipal Council Quarter 1

## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 706 Ibanda Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Sebadduka Authman**
**(Accounting Officer)**

**Signed on Date: 11-11-2025**

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

# VOTE: 706 Ibanda Municipal Council Quarter 1

## Section A: Vote Summary

### A1: Overall Revenue Performance (Ushs '000s)

| Revenue Source | Approved Budget 2025/26 | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| Locally Raised Revenues | 1,402,059 | 1,402,059 | 241,387 | 17% |
| Discretionary Government Transfers | 2,160,170 | 2,160,170 | 399,420 | 18% |
| Conditional Government Transfers | 18,433,756 | 18,433,756 | 4,682,807 | 25% |
| Other Government Transfers | 174,449 | 834,449 | 383,099 | 220% |
| External Financing | 0 | 0 | 0 | |
| **Total Revenues shares** | **22,170,433** | **22,830,433** | **5,706,712** | **26%** |

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

| Programme | Approved Budget 2025/26 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|---|---|---|---|
| Agro-Industrialization | 418,098 | 418,098 | 66,048 | 16% |
| Tourism Development | 10,721 | 10,721 | 2,680 | 25% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 14,919 | 14,919 | 1,138 | 8% |
| Private Sector Development | 66,102 | 66,102 | 14,137 | 21% |
| Integrated Transport Infrastructure And Services | 1,570,307 | 2,230,307 | 284,183 | 18% |
| Sustainable Urbanisation And Housing | 11,897 | 11,897 | 1,044 | 9% |
| Digital Transformation | 172,894 | 172,894 | 19,226 | 11% |
| Human Capital Development | 13,583,751 | 13,583,751 | 3,120,829 | 23% |
| Public Sector Transformation | 5,117,922 | 4,121,309 | 611,079 | 12% |
| Governance And Security | 423,294 | 1,419,907 | 220,729 | 52% |
| Development Plan Implementation | 780,527 | 780,527 | 120,033 | 15% |
| **Grand Total** | **22,170,433** | **22,830,433** | **4,461,125** | **20%** |
| Wage | 12,022,908 | 12,022,908 | 2,722,279 | 23% |
| Non-Wage Recurrent | 8,915,373 | 9,575,373 | 1,738,846 | 20% |
| Domestic Devt | 1,232,152 | 1,232,152 | 0 | 0% |
| External Financing | 0 | 0 | 0 | |

# VOTE: 706 Ibanda Municipal Council Quarter 1

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

Cumulative revenues performed at 26% above 25% planned. This was due to 17% performance of locally raised revenue, 18% performance of Discretionary Government Transfers and 25% performance of Conditional Government Transfers. Other Government Transfers performed at 220% far above 25% planned due to supplementary funding of Uganda Road Fund (URF).
Overall expenditure per programme performed at 20% below 25% planned. This was due to 20% performance of Agro-Industrialization, 25% performance of Tourism Development, 8% performance of Natural Resources, Environment, Climate Change, Land and Water Management, 21% performance of Private Sector Development, 18% performance of Integrated Transport Infrastructure and Services, 9% performance of Sustainable Urbanisation and Housing, 11% performance of Digital Transformation, 23% performance of Human Capital Development, 12% performance of Public Sector Transformation, 52% performance of Governance and Security and 15% performance of Development Plan Implementation.

# VOTE: 706 Ibanda Municipal Council Quarter 1

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

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| **Locally Raised Revenues** | **1,402,059** | **1,402,059** | **241,387** | **17%** |
| Advertisements/Bill Boards | 19,131 | 19,131 | 1,180 | 6% |
| Animal and Crop Husbandry related Levies | 54,059 | 54,059 | 0 | 0% |
| Business licenses | 253,358 | 253,358 | 39,362 | 16% |
| Inspection Fees | 106,243 | 106,243 | 45,978 | 43% |
| Land Fees | 34,369 | 34,369 | 11,795 | 34% |
| Liquor licenses | 8,423 | 8,423 | 19,168 | 228% |
| Local Hotel Tax | 31,103 | 31,103 | 3,520 | 11% |
| Local Services Tax-Payable By Individuals | 110,013 | 110,013 | 7,869 | 7% |
| Market /Gate Charges | 119,435 | 119,435 | 60,729 | 51% |
| Other fees e.g. street parking fees | 98,581 | 98,581 | 22,697 | 23% |
| Property related Duties/Fees | 527,508 | 527,508 | 20,829 | 4% |
| Registration fees for Documents and Businesses | 19,410 | 19,410 | 0 | 0% |
| Rental Income Tax-Payable By Individuals | 20,428 | 20,428 | 8,260 | 40% |
| **Discretionary Government Transfers** | **2,160,170** | **2,160,170** | **399,420** | **18%** |
| Urban Discretionary Equalisation Development Grant | 562,491 | 562,491 | 0 | 0% |
| Urban Unconditional Grant Wage | 1,091,798 | 1,091,798 | 272,949 | 25% |
| Urban Unconditional Non-Wage | 505,881 | 505,881 | 126,470 | 25% |
| **Conditional Government Transfers** | **18,433,756** | **18,433,756** | **4,682,807** | **25%** |
| Programme Conditional Grant - Non Wage Recurrent | 7,043,294 | 7,043,294 | 1,940,361 | 28% |
| Programme Conditional Grant - Development | 459,352 | 459,352 | 9,668 | 2% |
| Programme Conditional Grant - Wage Recurrent | 10,931,110 | 10,931,110 | 2,732,777 | 25% |
| **Other Government Transfers** | **174,449** | **553,949** | **383,099** | **220%** |
| GROW Project | 9,837 | 9,837 | 0 | 0% |
| Micro Projects under Luwero Rwenzori Development Programme | 2,500 | 2,500 | 0 | 0% |
| Support to PLE (UNEB) | 14,830 | 14,830 | 0 | 0% |
| Uganda Road Fund (URF) | 131,109 | 510,609 | 383,099 | 292% |
| Uganda Women Enterpreneurship Program(UWEP) | 16,173 | 16,173 | 0 | 0% |
| **External Financing** | **0** | **0** | **0** | |

N / A

# VOTE: 706 Ibanda Municipal Council

## Quarter 1

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| **Total Revenues Shares** | **22,170,433** | **22,549,933** | **5,706,712** | **26%** |

## Cumulative Performance for Locally Raised Revenues

Locally Raised Revenues performed at 17% below 25% planned. This was due to under performance of Advertisements/Bill Boards (6%), Animal and Crop Husbandry related Levies (0%), Business licenses (16%), Local Hotel Tax (11%), Local Services Tax-Payable By Individuals (7%), Property related Duties/Fees (4%) and Registration fees for Documents and Businesses (0%).
Over performance was registered on the following sources; Inspection Fees (43%), Land Fees (34%), Liquor licenses (228%), Market /Gate Charges (51%), and Rental Income Tax-Payable By Individuals (40%).

## Cumulative Performance for Central Government Transfers

Central government grants performed at 18% (Discretionary Government Transfers) and 25% (Conditional Government Transfers) respectively.
Discretionary Government Transfers performed at 18% below 25% planned. This was due to 0% performance of Urban Discretionary Equalisation Development Grant. Urban Unconditional Grant Wage and Urban Unconditional Non-Wage performed at 25% as planned.
Conditional Government Transfers performed at 25% planned. This was due to 28% performance of Programme Conditional Grant - Non Wage Recurrent, 2% performance of Programme Conditional Grant - Development and 25% performance of Programme Conditional Grant - Wage Recurrent.

## Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 220% far above 25% planned. This was due to 292% performance of Uganda Road Fund (URF), 0% performance of GROW Project, Micro Projects under Luwero Rwenzori Development Programme, Support to PLE (UNEB) and Uganda Women Enterpreneurship Program(UWEP).

## Cumulative Performance for External Financing

N/A

# VOTE: 706 Ibanda Municipal Council Quarter 1

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|---|---|---|---|---|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| **Department: Administration** | | | | | |
| 10 Administration and Management | 5,283,104 | 0 | 771,767 | 15% | 771,767 |
| **Sub-Total** | **5,283,104** | **0** | **771,767** | **15%** | **771,767** |
| **Department: Finance** | | | | | |
| 10 Financial Management and Accountability (LG) | 310,369 | 0 | 78,216 | 25% | 78,216 |
| **Sub-Total** | **310,369** | **0** | **78,216** | **25%** | **78,216** |
| **Department: Statutory bodies** | | | | | |
| 10 Legislation and Oversight | 379,104 | 0 | 68,167 | 18% | 68,167 |
| **Sub-Total** | **379,104** | **0** | **68,167** | **18%** | **68,167** |
| **Department: Production and Marketing** | | | | | |
| 10 Agricultural Extension | 372,886 | 0 | 66,048 | 18% | 66,048 |
| 30 Agricultural Value Chain Services | 46,212 | 0 | 0 | 0% | 0 |
| **Sub-Total** | **419,098** | **0** | **66,048** | **16%** | **66,048** |
| **Department: Health** | | | | | |
| 10 Primary HealthCare | 3,067,201 | 0 | 617,826 | 20% | 617,826 |
| 30 Health Management and Supervision | 80,000 | 0 | 23,500 | 29% | 23,500 |
| **Sub-Total** | **3,147,201** | **0** | **641,326** | **20%** | **641,326** |
| **Department: Education** | | | | | |
| 10 Pre-Primary and Primary Education | 3,682,251 | 0 | 847,072 | 23% | 847,072 |
| 20 Secondary Education | 5,112,947 | 0 | 1,302,439 | 25% | 1,302,439 |
| 30 Skills Development | 1,291,028 | 0 | 275,933 | 21% | 275,933 |
| 40 Education&Sports Management and Inspection | 200,295 | 0 | 23,267 | 12% | 23,267 |
| **Sub-Total** | **10,286,521** | **0** | **2,448,711** | **24%** | **2,448,711** |
| **Department: Roads and Engineering** | | | | | |
| 10 Community Access Roads | 1,571,307 | 0 | 284,183 | 18% | 284,183 |
| 20 Engineering Services | 0 | 0 | 0 | | 0 |
| **Sub-Total** | **1,571,307** | **0** | **284,183** | **18%** | **284,183** |
| **Department: Natural Resources** | | | | | |
| 10 Natural Resources Management | 179,105 | 0 | 35,022 | 20% | 35,022 |
| **Sub-Total** | **179,105** | **0** | **35,022** | **20%** | **35,022** |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|---|---|---|---|---|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| **Department: Community Based Services** | | | | | |
| 10 Community Mobilisation | 91,904 | 0 | 17,647 | 19% | 17,647 |
| 20 Empowerment and Mindset Change | 54,616 | 0 | 13,020 | 24% | 13,020 |
| **Sub-Total** | **146,520** | **0** | **30,667** | **21%** | **30,667** |
| **Department: Planning** | | | | | |
| 10 Planning and Statistics | 317,084 | 0 | 8,977 | 3% | 8,977 |
| **Sub-Total** | **317,084** | **0** | **8,977** | **3%** | **8,977** |
| **Department: Internal Audit** | | | | | |
| 10 Compliance | 52,996 | 0 | 11,225 | 21% | 11,225 |
| **Sub-Total** | **52,996** | **0** | **11,225** | **21%** | **11,225** |
| **Department: Trade, Industry and Local Development** | | | | | |
| 10 Commercial Services | 78,023 | 0 | 16,817 | 22% | 16,817 |
| **Sub-Total** | **78,023** | **0** | **16,817** | **22%** | **16,817** |
| **Grand Total** | **22,170,433** | **0** | **4,461,125** | **20%** | **4,461,125** |

## 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*** | 4,927,391 | 4,927,391 | 1,209,213 | 25% | 1,209,213 |
| Locally Raised Revenues | 153,981 | 672,503 | 24,008 | 16% | 24,008 |
| Multi-Sectoral Transfers to LLGs_NonWage | 640,900 | 0 | 152,078 | 24% | 152,078 |
| Programme Conditional Grant - Non Wage Recurrent | 3,727,623 | 3,727,623 | 931,906 | 25% | 931,906 |
| Urban Unconditional Grant Wage | 332,943 | 332,943 | 83,236 | 25% | 83,236 |
| Urban Unconditional Non-Wage | 71,944 | 194,322 | 17,986 | 25% | 17,986 |
| ***Development Revenues*** | 355,713 | 355,713 | 0 | 0% | 0 |
| Locally Raised Revenues | 0 | 49,936 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 355,713 | 0 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 0 | 305,777 | 0 | 0% | 0 |
| **Total Revenues Shares** | **5,283,104** | **5,283,104** | **1,209,213** | **23%** | **1,209,213** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 332,943 | 332,943 | 74,741 | 22% | 74,741 |
| Non Wage | 4,594,448 | 4,594,448 | 697,026 | 15% | 697,026 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 355,713 | 355,713 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **5,283,104** | **5,283,104** | **771,767** | **15%** | **771,767** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***1,209,213*** | ***2004300.25125*** | **437,446** | | |
| Wage | | 83,236 | 8,494 | -7,474,148% | |
| Non Wage | | 1,125,978 | 428,952 | -183,506,324% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -11,440,967% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **437,446** | **-75,967,507%** | |

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

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## SECTION B : Summary by Department

Recurrent Revenues performed at 25% as planned. This was due to 16% performance of Locally Raised Revenues and 24% performance of Multi-Sectoral Transfers to LLGs_NonWage.
Programme Conditional Grant - Non Wage Recurrent , Urban Unconditional Grant Wage and Urban Unconditional Non-Wage performed at 25% as planned.
Overall expenditure performed at 15% due to 22% performance of wage and 15% performance of non-wage.

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

UCG Wage shs.8,494.000 was due to failure to access payroll for some staff and new transfers in and non-wage shs. 428,952.000 was gratuity for staff who retired towards the end of the quarter.

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

Primary Schools and Health Units monitored, staff attendance to duty monitored, staff performance supervised, workshops and seminars attended, community sensitization meetings held, implementation of government
programmes monitored, revenue mobilization and collection supervised, staff salaries paid,

# VOTE: 706 Ibanda Municipal Council Quarter 1

## SECTION B : Summary by Department

### *Department: Finance*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 310,369 | 310,369 | 86,249 | 28% | 86,249 |
| Locally Raised Revenues | 123,373 | 123,373 | 39,500 | 32% | 39,500 |
| Urban Unconditional Grant Wage | 135,175 | 135,175 | 33,794 | 25% | 33,794 |
| Urban Unconditional Non-Wage | 51,821 | 51,821 | 12,955 | 25% | 12,955 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **310,369** | **310,369** | **86,249** | **28%** | **86,249** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 135,175 | 135,175 | 33,556 | 25% | 33,556 |
| Non Wage | 175,194 | 175,194 | 44,660 | 25% | 44,660 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **310,369** | **310,369** | **78,216** | **25%** | **78,216** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***86,249*** | ***155723.98725*** | **8,033** | | |
| Wage | | 33,794 | 238 | -3,355,566% | |
| Non Wage | | 52,455 | 7,795 | -8,785,010% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **8,033** | **-7,735,337%** | |

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

Recurrent revenue performed at 28% above 25% planned.This is due to 32% performance of locally raised revenue and 25% performance of both urban, unconditional grant wage and non wage.
Overall expenditure performed at 25% due to 25% performance of wage and non wage respectively.

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

USG wage Shs.238.000 was due to delayed statutory deductions and Non wage Shs. 7,795.000 was for Council activities to be implemented in the next quarter.

## SECTION B : Summary by Department

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

Final Accounts prepared and submitted, Salaries paid for three months, quarterly financial reports prepared, assessment of locally raised revenues, workshops attended and Internal Audit report responded too.

## 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*** | 379,104 | 379,104 | 90,024 | 24% | 90,024 |
| Locally Raised Revenues | 107,808 | 107,808 | 22,200 | 21% | 22,200 |
| Urban Unconditional Grant Wage | 72,311 | 72,311 | 18,078 | 25% | 18,078 |
| Urban Unconditional Non-Wage | 198,984 | 198,984 | 49,746 | 25% | 49,746 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **379,104** | **379,104** | **90,024** | **24%** | **90,024** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 72,311 | 72,311 | 16,322 | 23% | 16,322 |
| Non Wage | 306,792 | 306,792 | 51,845 | 17% | 51,845 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **379,104** | **379,104** | **68,167** | **18%** | **68,167** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***90,024*** | ***162389.753*** | **21,857** | | |
| Wage | | 18,078 | 1,756 | -1,632,200% | |
| Non Wage | | 71,946 | 20,101 | -12,727,050% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **21,857** | **-6,726,667%** | |

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

Recurrent revenues performed at 24% below 25% planned. This was due to 21% performance of Locally Raised Revenues and 25% performance of both Urban Unconditional Grant Wage and Urban Unconditional Non-Wage. Overall expenditure performed at 18% due to 23% performance of wage and 17% performance of Non-wage.

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

UCG Wage shs. 1,756.000 was due to delayed statutory URA Deductions and Non-wage shs . 20,101.000 was for council activities to be implemented in quarter two.

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Quarter 1

## SECTION B : Summary by Department

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

1 committee report prepared and submitted, 1 contracts committee meeting held, staff salaries paid for 3 months, 1 council meeting held, 3 executive meetings held, 5 standing committees held and government programs monitored.

# VOTE: 706 Ibanda Municipal Council Quarter 1

## SECTION B : Summary by Department

### *Department: Production and Marketing*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 339,762 | 339,762 | 119,931 | 35% | 119,931 |
| Programme Conditional Grant - Non Wage Recurrent | 139,962 | 139,962 | 69,981 | 50% | 69,981 |
| Programme Conditional Grant - Wage Recurrent | 199,800 | 199,800 | 49,950 | 25% | 49,950 |
| ***Development Revenues*** | 79,336 | 79,336 | 9,668 | 12% | 9,668 |
| Locally Raised Revenues | 60,000 | 60,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 19,336 | 19,336 | 9,668 | 50% | 9,668 |
| **Total Revenues Shares** | **419,098** | **419,098** | **129,599** | **31%** | **129,599** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 199,800 | 199,800 | 41,611 | 21% | 41,611 |
| Non Wage | 139,962 | 139,962 | 24,437 | 17% | 24,437 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 79,336 | 79,336 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **419,098** | **419,098** | **66,048** | **16%** | **66,048** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***119,931*** | ***150738.57325*** | **53,883** | | |
| Wage | | 49,950 | 8,339 | -314,601,200,466,249,800% | |
| Non Wage | | 69,981 | 45,544 | -5,847,776% | |
| ***Development Balances*** | | | **9,668** | | |
| Domestic Development | | | 9,668 | 158,741,993,321,753,950% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **63,551** | **-6,475,201%** | |

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

Recurrent revenues performed at 35% above 25% planned. This was due 50 % performance of Programme Conditional Grant - Non Wage Recurrent and 25% performance of Programme Conditional Grant - Wage Recurrent.
Development revenues performed at 12% below 25% planned due to 50% performance of Programme Conditional Grant - Development and 0% performance of locally raised revenues.

## SECTION B : Summary by Department

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

Programme Conditional Grant - Wage Recurrent shs.8,339.000 was due to due un replaced staff who retired.
None wage shs. 45,544.000 and development shs. 9,668.000 was for activities planned for second quarter.

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

Paid staff salaries for three, carried out meat inspection and certification, carried out livestock disease control, vaccination and surveillance, conducted farmer trainings through joint field extension and farmer field schools.

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## 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*** | 2,911,440 | 2,911,440 | 731,360 | 25% | 731,360 |
| Locally Raised Revenues | 80,000 | 80,000 | 23,500 | 29% | 23,500 |
| Programme Conditional Grant - Non Wage Recurrent | 365,428 | 365,428 | 91,357 | 25% | 91,357 |
| Programme Conditional Grant - Wage Recurrent | 2,466,012 | 2,466,012 | 616,503 | 25% | 616,503 |
| ***Development Revenues*** | 235,761 | 235,761 | 0 | 0% | 0 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 235,761 | 235,761 | 0 | 0% | 0 |
| **Total Revenues Shares** | **3,147,201** | **3,147,201** | **731,360** | **23%** | **731,360** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 2,466,012 | 2,466,012 | 531,217 | 22% | 531,217 |
| Non Wage | 445,428 | 445,428 | 110,108 | 25% | 110,108 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 235,761 | 235,761 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **3,147,201** | **3,147,201** | **641,326** | **20%** | **641,326** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***731,360*** | ***1369185.64225*** | **90,035** | | |
| Wage | | 616,503 | 85,286 | -53,121,737% | |
| Non Wage | | 114,857 | 4,749 | -22,031,669% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -7,107,830% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **90,035** | **-63,401,195%** | |

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

The departmental recurrent revenues performed at 25% as planned. This was due to 29% performance of Locally raised revenue. Program conditional Grant - Non wage recurrent and program conditional grant - Wage recurrent performed at 25% as planned. Development revenues performed at 0% due to 0% performance of domestic development.
Recurrent expenditures performed at 20% as a result of 22% performance of wage and 25% performance of non- wage.

## SECTION B : Summary by Department

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

Sector Wage Shs. 85,286.000 was for recruitment of critical staff in Health facilities and non-wage Shs .4,749.000 was for council activities to be implemented in next quarter.

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

The department paid all the staff their monthly salaries during the quarter, conducted support supervision, held quarterly ,and management meetings. Sanitation activities were also conducted in the entire Municipality.

# VOTE: 706 Ibanda Municipal Council Quarter 1

## SECTION B : Summary by Department

### *Department: Education*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 10,082,266 | 10,082,266 | 2,657,356 | 26% | 2,657,356 |
| Locally Raised Revenues | 16,200 | 16,200 | 0 | 0% | 0 |
| Other Transfers from Central Government | 14,830 | 14,830 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,734,565 | 1,734,565 | 578,188 | 33% | 578,188 |
| Programme Conditional Grant - Wage Recurrent | 8,265,298 | 8,265,298 | 2,066,324 | 25% | 2,066,324 |
| Urban Unconditional Grant Wage | 51,373 | 51,373 | 12,843 | 25% | 12,843 |
| ***Development Revenues*** | 204,255 | 204,255 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 204,255 | 204,255 | 0 | 0% | 0 |
| **Total Revenues Shares** | **10,286,521** | **10,286,521** | **2,657,356** | **26%** | **2,657,356** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 8,316,671 | 8,316,671 | 1,915,022 | 23% | 1,915,022 |
| Non Wage | 1,765,595 | 1,765,595 | 533,689 | 30% | 533,689 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 204,255 | 204,255 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **10,286,521** | **10,286,521** | **2,448,711** | **24%** | **2,448,711** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***2,657,356*** | ***5086485.905*** | **208,645** | | |
| Wage | | 2,079,168 | 164,146 | -428,872,839,35<br>5,658,560% | |
| Non Wage | | 578,188 | 44,499 | -108,651,445% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -5,934,897% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **208,645** | **-242,213,758%** | |

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

## SECTION B : Summary by Department

Recurrent Revenues performed at 26% above 25% planned. This was due to 0% performance of both Locally Raised Revenues and Other Transfers from Central Government. Programme Conditional Grant - Non Wage Recurrent performed at 33% due to termly release of capitation grant.
Programme Conditional Grant - Wage Recurrent and Urban Unconditional Grant Wage performed at 25% as planned.
Development Revenues performed at 0% due to 0% release of Programme Conditional Grant-Development.
Overall expenditure performed at 24% due to 23% performance of wage and 30% performance of non-wage.

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

Sector wage shs. 164,146.000 was due to delayed recruitment, non-wage shs. 44,499.000 was for council activities to be implemented in quarter two.

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

Inspected and monitored schools, capitation grant disbursed, salaries paid, workshops attended, meetings attended and games, sports and music dance and drama done.

# VOTE: 706 Ibanda Municipal Council Quarter 1

## SECTION B : Summary by Department

### *Department: Roads and Engineering*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 1,480,935 | 2,140,935 | 682,539 | 46% | 682,539 |
| Locally Raised Revenues | 152,065 | 152,065 | 0 | 0% | 0 |
| Other Transfers from Central Government | 131,109 | 791,109 | 383,099 | 292% | 383,099 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 250,000 | 25% | 250,000 |
| Urban Unconditional Grant Wage | 197,760 | 197,760 | 49,440 | 25% | 49,440 |
| ***Development Revenues*** | 90,373 | 90,373 | 0 | 0% | 0 |
| Locally Raised Revenues | 90,373 | 90,373 | 0 | 0% | 0 |
| **Total Revenues Shares** | **1,571,307** | **2,231,307** | **682,539** | **43%** | **682,539** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 197,760 | 197,760 | 42,386 | 21% | 42,386 |
| Non Wage | 1,283,175 | 1,326,175 | 241,797 | 19% | 241,797 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 90,373 | 90,373 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,571,307** | **1,614,307** | **284,183** | **18%** | **284,183** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***682,539*** | ***654116.945*** | **398,355** | | |
| Wage | | 49,440 | 7,054 | -4,238,600% | |
| Non Wage | | 633,099 | 391,301 | -55,595,996% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -2,259,319% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **398,355** | **-27,735,789%** | |

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

Recurrent revenue performed at 46% above 25% planned. This is due to 0% performance of Locally Raised Revenues and 292% performance of Other Transfers from Central Government.
Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage performed at 25% as planned. Development Revenues performed at 0% due to 0% performance of locally raised revenues.
Overall expenditure performed at 18% due to 21% performance of wage and 19% performance of non-wage.

## SECTION B : Summary by Department

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

UCG-Wage shs.7,054.000 was for staff awaiting recruitment in the department and Non-wage shs.391,301.000 was for activities to be implemented in the next quarter.

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

Staff salaries were paid for three months, Routine mechanized maintenance of rwabita-kazo road(1.31km), Burihwari (1.47km), kashuku ( 2.04km), jubilee street (1km), katongore-kayonza (1.10km), Nyakatokye-nyakatete (9.5km), supply and installation of culverts (14 lines) together with necessary fill and end structures. Repair of 2 equipment (JMC-Pick-up and Faw Truck). Monitored and supervised all capital projects, attended workshops.

## 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

## 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*** | 169,105 | 169,105 | 40,776 | 24% | 40,776 |
| Locally Raised Revenues | 10,000 | 10,000 | 1,000 | 10% | 1,000 |
| Urban Unconditional Grant Wage | 150,000 | 150,000 | 37,500 | 25% | 37,500 |
| Urban Unconditional Non-Wage | 9,105 | 9,105 | 2,276 | 25% | 2,276 |
| ***Development Revenues*** | 10,000 | 10,000 | 0 | 0% | 0 |
| Locally Raised Revenues | 10,000 | 10,000 | 0 | 0% | 0 |
| **Total Revenues Shares** | **179,105** | **179,105** | **40,776** | **23%** | **40,776** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 150,000 | 150,000 | 31,840 | 21% | 31,840 |
| Non Wage | 19,105 | 19,105 | 3,182 | 17% | 3,182 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 10,000 | 10,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **179,105** | **179,105** | **35,022** | **20%** | **35,022** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***40,776*** | ***77298.251*** | **5,754** | | |
| Wage | | 37,500 | 5,660 | -3,184,000% | |
| Non Wage | | 3,276 | 94 | -792,549% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -250,000% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **5,754** | **-3,461,415%** | |

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

Recurrent revenues performed at 24% below 25% planned. This is due to
10% performance of the Locally Raised Revenue, 25% performance of the Urban unconditional Grant Wage and
25% performance of Urban unconditional Grant Wage.
Overall expenditure performed at 20% due to 21% performance of wage and 17% performance of non wage

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

## SECTION B : Summary by Department

UCG wage shhs. 566.000 was to cater for taxes, and nonwage shs. 94.000 was for activities scheduled for next quarter

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

Environmental monitoring and sensitisation were carried out, building plans inspected, beautification activities done, physical planning committee meetings conducted and staff salaries paid

## 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*** | 146,520 | 146,520 | 31,953 | 22% | 31,953 |
| Locally Raised Revenues | 4,800 | 4,800 | 950 | 20% | 950 |
| Other Transfers from Central Government | 28,509 | 28,509 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 32,479 | 32,479 | 8,120 | 25% | 8,120 |
| Urban Unconditional Grant Wage | 75,732 | 75,732 | 18,933 | 25% | 18,933 |
| Urban Unconditional Non-Wage | 5,000 | 5,000 | 3,950 | 79% | 3,950 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **146,520** | **146,520** | **31,953** | **22%** | **31,953** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 75,732 | 75,732 | 17,647 | 23% | 17,647 |
| Non Wage | 70,788 | 70,788 | 13,020 | 18% | 13,020 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **146,520** | **146,520** | **30,667** | **21%** | **30,667** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***31,953*** | ***67296.52125*** | **1,286** | | |
| Wage | | 18,933 | 1,286 | -1,764,734% | |
| Non Wage | | 13,020 | 0 | -3,058,607% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **1,286** | **-3,034,762%** | |

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

recurrent revenue performed at 22% below 25% planned. this was due to 20% performance of locally raised revenue and 0% performance of Other Government Transfers. Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage performed at 25% as planned. Urban Unconditional Non-Wage performed at 79% above 25% planned due increased council demands. the overall expenditure performed at 21% due to 23% performance of wage and 18% performance of Non Wage

## SECTION B : Summary by Department

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

UCG-Wage Shs. 1,286.000 was due to the understaffing gap in the department.

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

Held council meetings for youth, PDWs and older persons, paid older persons aged 80 and above, conducted gender awareness campaigns, attended national day for older persons, conducted OVC management cases, monitored youth and women projects under YLP and UWEP activities, monitored Older persons projects, monitored PWDs projects, held community trainings on government projects, held senstisation registration and management of groups to participate in government programs, sensitised communities on government programs, handled juvinile cases and settled abandoned children

# VOTE: 706 Ibanda Municipal Council Quarter 1

## SECTION B : Summary by Department

### *Department: Planning*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 60,371 | 60,371 | 16,389 | 27% | 16,389 |
| Locally Raised Revenues | 7,000 | 7,000 | 5,746 | 82% | 5,746 |
| Urban Unconditional Grant Wage | 24,859 | 24,859 | 6,215 | 25% | 6,215 |
| Urban Unconditional Non-Wage | 28,512 | 28,512 | 4,428 | 16% | 4,428 |
| ***Development Revenues*** | 256,714 | 256,714 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 256,714 | 256,714 | 0 | 0% | 0 |
| **Total Revenues Shares** | **317,084** | **317,084** | **16,389** | **5%** | **16,389** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 24,859 | 24,859 | 5,480 | 22% | 5,480 |
| Non Wage | 35,512 | 35,512 | 3,497 | 10% | 3,497 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 256,714 | 256,714 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **317,084** | **317,084** | **8,977** | **3%** | **8,977** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***16,389*** | ***24069.73225*** | **7,412** | | |
| Wage | | 6,215 | 735 | -548,010% | |
| Non Wage | | 10,174 | 6,677 | -1,227,317% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -282,905,853,998,850,400% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **7,412** | **-881,321%** | |

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

Recurrent revenues performed at 27% above 25% planned. This was due to 82% performance of locally raised revenue, 16% performance of urban unconditional grant non wage recurrent and 25% performance of urban unconditional wage.
Development revenues performed at 0% due to 0% performance of Urban Discretionary Equalisation Development Grant . Overall expenditure performed at 3% due to 22% performance of wage and 10% performance of non-wage.

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

## SECTION B : Summary by Department

UCG-Wage shs.735.000 was due to delayed deductions for Uganda Revenue Authority and non-wage shs.6,677.000 was for activities to be implemented in quarter two.

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

Prepared and submitted Q4 Budget performance report, financial/physical progressive reports FY 2024/25, supported HLG and LLGs in preparation of quarterly performance reports and internal assessment reports, paid staff salaries for 3 months, attended MDAs workshops.

# VOTE: 706 Ibanda Municipal Council Quarter 1

## SECTION B : Summary by Department

### *Department: Internal Audit*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 52,996 | 52,996 | 12,749 | 24% | 12,749 |
| Locally Raised Revenues | 10,000 | 10,000 | 2,000 | 20% | 2,000 |
| Urban Unconditional Grant Wage | 24,859 | 24,859 | 6,215 | 25% | 6,215 |
| Urban Unconditional Non-Wage | 18,137 | 18,137 | 4,534 | 25% | 4,534 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **52,996** | **52,996** | **12,749** | **24%** | **12,749** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 24,859 | 24,859 | 6,198 | 25% | 6,198 |
| Non Wage | 28,137 | 28,137 | 5,026 | 18% | 5,026 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **52,996** | **52,996** | **11,225** | **21%** | **11,225** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***12,749*** | ***24473.67825*** | **1,524** | | |
| Wage | | 6,215 | 16 | -619,839% | |
| Non Wage | | 6,534 | 1,508 | -1,199,522% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **1,524** | **-1,109,724%** | |

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

Recurrent revenues performed at 24% below 25% planned. This was due to 20% performance of locally raised revenue, 25% performance of urban unconditional grant non wage recurrent and 25% performance of urban unconditional wage.

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

The unspent wage of UGX 16.000 was for the planned annual incrementon wage for staff while the UGX 1,508.000 was for the ongoing activities that were completed in the first week of second quarter in which they were paid.

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

# VOTE: 706 Ibanda Municipal Council Quarter 1

## SECTION B : Summary by Department

The Audit was conducted on the 3 divisions of Bufunda, Kagongo and Bisheshe which contain 42 Primary schools, 15 health centres, six secondary schools, 1 Core primary Teachers college. Audit was also carried out in the 12 municipal council departments .

## SECTION B : Summary by Department

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

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 78,023 | 78,023 | 18,506 | 24% | 18,506 |
| Locally Raised Revenues | 8,000 | 8,000 | 1,000 | 13% | 1,000 |
| Programme Conditional Grant - Non Wage Recurrent | 43,236 | 43,236 | 10,809 | 25% | 10,809 |
| Urban Unconditional Grant Wage | 26,787 | 26,787 | 6,697 | 25% | 6,697 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **78,023** | **78,023** | **18,506** | **24%** | **18,506** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 26,787 | 26,787 | 6,258 | 23% | 6,258 |
| Non Wage | 51,236 | 51,236 | 10,559 | 21% | 10,559 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **78,023** | **78,023** | **16,817** | **22%** | **16,817** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***18,506*** | ***32653.75925*** | **1,689** | | |
| Wage | | 6,697 | 439 | -625,786% | |
| Non Wage | | 11,809 | 1,250 | -1,958,107% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **1,689** | **-1,663,145%** | |

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

Recurrent Revenues performed at 24% below 25% planned. this was due to 13% performance of Locally Raised Revenue and 25% performance of both Programme Conditional Grant - Non wage and Urban Unconditional Wage.
Overall Expenditure performed at 22% due to 23% performance of Wage and 21% performance of Non wage.

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

UCG - wage Shs. 439.000 was for statutory reduction and UCG Non Wage Shs. 1,250.000 was for council activities to be implemented in Q2.

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

## SECTION B : Summary by Department

3 Radio talk shows held, 5 Board meetings attended, 5 tourism sites profiled, 1 tourism site promoted, 21 PDM SACCOs supervised and monitored, 4 Cooperative societies mobilized and registered, 16 Emyooga Saccos supervised , 10 SACCOs mobilized and registered, 1 Market information report compiled and submitted, prepared Q4 performance report FY24/25, paid staff salaries for 3 months.

# VOTE: 706 Ibanda Municipal Council Quarter 1

## B2 : Outputs and Expenditure in the Quarter

*Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Administration and Management** | | |
| **Programme: 11 Digital Transformation** | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure** | | |
| 1 Quarterly Monitoring Reports | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---:|---:|
| 221005 Official Ceremonies and State Functions | | 6,000 | 0 |
| 221009 Welfare and Entertainment | | 18,000 | 2,720 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000 | 755 |
| 221017 Membership dues and Subscription fees. | | 2,000 | 0 |
| 223001 Property Management Expenses | | 48,702 | 0 |
| 223004 Guard and Security services | | 9,600 | 0 |
| 223005 Electricity | | 8,000 | 1,005 |
| 223006 Water | | 2,000 | 0 |
| 223901 Rent-(Produced Assets) to other govt. units | | 6,000 | 1,500 |
| 225204 Monitoring and Supervision of capital work | | 10,000 | 1,155 |
| 227001 Travel inland | | 14,321 | 6,140 |
| 227004 Fuel, Lubricants and Oils | | 7,572 | 1,251 |
| 228002 Maintenance-Transport Equipment | | 3,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 10,000 | 1,500 |
| 273102 Incapacity, death benefits and funeral expenses | | 17,000 | 3,200 |
| 281401 Rent | | 6,700 | 0 |
| | **Total for Key Service Area** | **172,894** | **19,226** |
| | Wage | 0 | 0 |
| | Non-Wage | 172,894 | 19,226 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

N / A

### *Department: 010 Administration*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 640,900 | 0 |
| 313121 Non-Residential Buildings - Improvement | | 355,713 | 0 |
| | **Total for Key Service Area** | **996,613** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 640,900 | 0 |
| | GoU Dev | 355,713 | 0 |
| | Ext Finance | 0 | 0 |

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

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

| | | |
|---|---|---|
| 1 advertisements published in news papers | 1 Advert | Activity was implemented as planned |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221001 Advertising and Public Relations | | 4,000 | 1,000 |
| | **Total for Key Service Area** | **4,000** | **1,000** |
| | Wage | 0 | 0 |
| | Non-Wage | 4,000 | 1,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

| | | |
|---|---|---|
| 3 bills of Electricity and TV subscription paid | 3 bills paid | Bills were paid as planned |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | | 6,000 | 1,500 |
| | **Total for Key Service Area** | **9,000** | **1,500** |
| | Wage | 0 | 0 |
| | Non-Wage | 9,000 | 1,500 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

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

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060102 Staff salaries and related costs paid** | | |
| payment of staff salaries for 3 months | Payment of staff salaries for three months | Failure to access payroll in time and new transfers in. |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 332,943 | 74,741 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,772 | 500 |
| 227001 Travel inland | | 2,000 | 500 |
| 273104 Pension | | 1,230,138 | 233,464 |
| 273105 Gratuity | | 2,497,485 | 289,615 |
| | **Total for Key Service Area** | **4,065,338** | **598,821** |
| | Wage | 332,943 | 74,741 |
| | Non-Wage | 3,732,395 | 524,079 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 390017 Public Service Performance management**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060105 Human Resources managed** | | |
| 1 Quarterly Report | 1 Quarterly Performance report | Activities were implemented as planned. |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221001 Advertising and Public Relations | | 700 | 250 |
| 221009 Welfare and Entertainment | | 4,559 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 0 |
| 221020 Litigation and related expenses | | 6,000 | 1,440 |
| 222001 Information and Communication Technology Services. | | 2,000 | 0 |
| 227001 Travel inland | | 15,000 | 4,789 |
| 227004 Fuel, Lubricants and Oils | | 5,000 | 1,500 |
| | **Total for Key Service Area** | **35,259** | **8,979** |
| | Wage | 0 | 0 |
| | Non-Wage | 35,259 | 8,979 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 16 Governance And Security**

**Key Service Area: 000014 Administrative and Support Services**

# VOTE: 706 Ibanda Municipal Council Quarter 1

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16040701 Monitoring of Government programmes strengthened** | | |
| | 1 Monitoring report prepared | Activities implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | 0 | 142,242 |
| **Total for Key Service Area** | **0** | **142,242** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 142,242 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **5,283,104** | **771,767** |
| Wage | 332,943 | 74,741 |
| Non-Wage | 4,594,448 | 697,026 |
| GoU Dev | 355,713 | 0 |
| Ext Finance | 0 | 0 |

## *Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Financial Management and Accountability (LG)** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| 01 Quarterly Performance Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 1,749 | 0 |
| | **Total for Key Service Area** | **1,749** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,749 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 18 Development Plan Implementation** | | |
| **Key Service Area: 000004 Finance and Accounting** | | |
| **PIAP Output: 18020101 Increased Domestic revenue** | | |
| 1 Quarterly Report | NA | |
| **PIAP Output: 18020201 Local Government own source revenue growth** | | |
| 2500 | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 135,175 | 33,556 |
| 221009 Welfare and Entertainment | | 17,336 | 6,105 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,400 | 1,600 |
| 221016 Systems Recurrent costs | | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | | 1,000 | 250 |
| 223001 Property Management Expenses | | 83,175 | 14,300 |
| 223005 Electricity | | 4,000 | 0 |
| 227001 Travel inland | | 26,198 | 11,405 |
| 227004 Fuel, Lubricants and Oils | | 35,000 | 10,500 |
| | **Total for Key Service Area** | **308,284** | **78,216** |
| | Wage | 135,175 | 33,556 |
| | Non-Wage | 173,109 | 44,660 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

*Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | |
| 01 Sensitization meeting conducted | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 336 | 0 |
| | **Total for Key Service Area** | **336** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 336 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **310,369** | **78,216** |
| | Wage | 135,175 | 33,556 |
| | Non-Wage | 175,194 | 44,660 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

# VOTE: 706 Ibanda Municipal Council Quarter 1

## *Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Legislation and Oversight** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| 1 quarterly report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 224003 Agricultural Supplies and Services | | 500 | 0 |
| | **Total for Key Service Area** | **500** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 500 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| 1 meeting held | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 500 | 125 |
| | **Total for Key Service Area** | **500** | **125** |
| | Wage | 0 | 0 |
| | Non-Wage | 500 | 125 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 14 Public Sector Transformation** | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| 1 committee meeting conducted | 1 committee meeting held | committee meeting implemented as planned. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | 1,840 | 460 |
| 221009 Welfare and Entertainment | 280 | 69 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |

## Department: 030 Statutory bodies

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 222001 Information and Communication Technology Services. | | 92 | 0 |
| 225204 Monitoring and Supervision of capital work | | 2,500 | 0 |
| 227004 Fuel, Lubricants and Oils | | 2,000 | 0 |
| | **Total for Key Service Area** | **7,712** | **779** |
| | Wage | 0 | 0 |
| | Non-Wage | 7,712 | 779 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 16 Governance And Security**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| 1 quarterly report | NA | |

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

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

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| 1 monitoring report prepared | 1 monitoring report | Monitoring report implemented as planned. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 72,311 | 16,322 |
| 211105 Ex-Gratia for Political leaders. | 187,140 | 31,908 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,300 | 10,000 |
| 211107 Boards, Committees and Council Allowances | 27,400 | 0 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 0 |
| 221009 Welfare and Entertainment | 8,400 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,632 | 783 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |

*Department: 030 Statutory bodies*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 5,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | | 5,336 | 2,500 |
| | **Total for Key Service Area** | **361,519** | **67,263** |
| | Wage | 72,311 | 16,322 |
| | Non-Wage | 289,208 | 50,941 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| 1 quarterly monitoring report. | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 1,000 | 0 |
| | **Total for Key Service Area** | **1,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

| | | |
|---|---|---|
| 01 Quarterly report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 372 | 0 |
| 227001 Travel inland | | 3,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 4,000 | 0 |
| | **Total for Key Service Area** | **7,372** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 7,372 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **379,104** | **68,167** |
| | Wage | 72,311 | 16,322 |

| | | |
|---|---|---|
| Non-Wage | 306,792 | 51,845 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 706 Ibanda Municipal Council Quarter 1

## *Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Agricultural Extension** | | |
| **Programme: 01 Agro-Industrialization** | | |
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | |
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| 345 farmers | 86 | Activity was implemented as planned |
| 1 quarterly report | 01 quarterly report submitted | Activity implemented as planned |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 199,800 | 41,611 |
| 221008 Information and Communication Technology Supplies. | | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 780 |
| 222001 Information and Communication Technology Services. | | 1,000 | 500 |
| 223001 Property Management Expenses | | 60,000 | 0 |
| 224003 Agricultural Supplies and Services | | 5,617 | 1,025 |
| 227001 Travel inland | | 62,649 | 19,692 |
| 227003 Carriage, Haulage, Freight and transport hire | | 3,900 | 0 |
| 227004 Fuel, Lubricants and Oils | | 15,000 | 0 |
| 228002 Maintenance-Transport Equipment | | 4,920 | 2,440 |
| 312212 Light Vehicles - Acquisition | | 14,000 | 0 |
| | **Total for Key Service Area** | **371,886** | **66,048** |
| | Wage | 199,800 | 41,611 |
| | Non-Wage | 92,750 | 24,437 |
| | GoU Dev | 79,336 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | |
| **Key Service Area: 000090 Climate Change Adaptation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| 01 Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 581 | 0 |
| | **Total for Key Service Area** | **581** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 581 | 0 |

## Department: 040 Production and Marketing

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| | | |
|---|---|---|
| 01 Quarterly Report | NA | |
| 1 Sensitization meeting conducted | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 419 | 0 |
| | **Total for Key Service Area** | **419** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 419 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

| | | |
|---|---|---|
| 1200 | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 46,212 | 0 |
| | **Total for Key Service Area** | **46,212** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 46,212 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **419,098** | **66,048** |
| | Wage | 199,800 | 41,611 |
| | Non-Wage | 139,962 | 24,437 |
| | GoU Dev | 79,336 | 0 |
| | Ext Finance | 0 | 0 |

# VOTE: 706 Ibanda Municipal Council Quarter 1

## *Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Primary HealthCare** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320165 Primary Health care services** | | |
| **PIAP Output: 12030101 Integrated community health services package rolled out in all villages** | | |
| 1 Quarterly Report | NA | |
| **PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| 1400 | NA | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| 1 Quarterly report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 2,466,012 | 531,217 |
| 221002 Workshops, Meetings and Seminars | | 8,000 | 2,000 |
| 221009 Welfare and Entertainment | | 3,534 | 880 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,600 | 400 |
| 225202 Environment Impact Assessment for Capital Works | | 500 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 200 | 0 |
| 225204 Monitoring and Supervision of capital work | | 11,088 | 0 |
| 227001 Travel inland | | 7,466 | 1,867 |
| 227004 Fuel, Lubricants and Oils | | 18,982 | 0 |
| 228001 Maintenance-Buildings and Structures | | 223,973 | 0 |
| 228002 Maintenance-Transport Equipment | | 2,706 | 676 |
| 263308 Sector Conditional Grant (Non-Wage) | | 323,140 | 80,785 |
| | **Total for Key Service Area** | **3,067,201** | **617,826** |
| | Wage | 2,466,012 | 531,217 |
| | Non-Wage | 365,428 | 86,608 |
| | GoU Dev | 235,761 | 0 |
| | Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 30 Health Management and Supervision** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320135 Sanitation and hygiene Services** | | |
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| 1 Outreach conducted | NA | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| 1 | Sanitation and awareness campaign conducted and created | NA |

*Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| 1 Quarter | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 223001 Property Management Expenses | | 80,000 | 23,500 |
| | **Total for Key Service Area** | **80,000** | **23,500** |
| | Wage | 0 | 0 |
| | Non-Wage | 80,000 | 23,500 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **3,147,201** | **641,326** |
| | Wage | 2,466,012 | 531,217 |
| | Non-Wage | 445,428 | 110,108 |
| | GoU Dev | 235,761 | 0 |
| | Ext Finance | 0 | 0 |

# VOTE: 706 Ibanda Municipal Council Quarter 1

## Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Pre-Primary and Primary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000063 Quality Assurance Systems** | | |
| **PIAP Output: 12010101 Improved access to equitable ECCE** | | |
| 1 Quarterly report | NA | |
| **PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE** | | |
| 1 Quarterly | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 51,373 | 12,790 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,830 | 0 |
| 223901 Rent-(Produced Assets) to other govt. units | | 4,200 | 0 |
| 225202 Environment Impact Assessment for Capital Works | | 426 | 0 |
| 225204 Monitoring and Supervision of capital work | | 32,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | | 183,830 | 0 |
| | **Total for Key Service Area** | **286,658** | **12,790** |
| | Wage | 51,373 | 12,790 |
| | Non-Wage | 31,030 | 0 |
| | GoU Dev | 204,255 | 0 |
| | Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 320162 Capitation (Primary)** | | |
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| 4 Schools | NA | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| 1 Quarterly Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 2,881,153 | 663,802 |
| 227001 Travel inland | | 15,860 | 5,287 |
| 227004 Fuel, Lubricants and Oils | | 3,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | | 495,580 | 165,193 |
| | **Total for Key Service Area** | **3,395,593** | **834,282** |
| | Wage | 2,881,153 | 663,802 |
| | Non-Wage | 514,440 | 170,480 |
| | GoU Dev | 0 | 0 |

## Department: 060 Education

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

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

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

| | | |
|---|---|---|
| 1 Quarterly Report | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 4,552,087 | 1,115,487 |
| 227001 Travel inland | 2,180 | 726 |
| 263308 Sector Conditional Grant (Non-Wage) | 558,680 | 186,227 |
| **Total for Key Service Area** | **5,112,947** | **1,302,439** |
| Wage | 4,552,087 | 1,115,487 |
| Non-Wage | 560,860 | 186,953 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320163 Capitation (Tertiary)**

**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

| | | |
|---|---|---|
| 1 Quarterly Report | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 832,058 | 122,943 |
| 263308 Sector Conditional Grant (Non-Wage) | 458,970 | 152,990 |
| **Total for Key Service Area** | **1,291,028** | **275,933** |
| Wage | 832,058 | 122,943 |
| Non-Wage | 458,970 | 152,990 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

## *Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)** | | |
| 1 Quarterly inspection report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 6,820 | 2,273 |
| 227004 Fuel, Lubricants and Oils | | 3,000 | 1,000 |
| | **Total for Key Service Area** | **9,820** | **3,273** |
| | Wage | 0 | 0 |
| | Non-Wage | 9,820 | 3,273 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000063 Quality Assurance Systems**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| 1 Quarterly Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221003 Staff Training | | 10,000 | 3,330 |
| | **Total for Key Service Area** | **10,000** | **3,330** |
| | Wage | 0 | 0 |
| | Non-Wage | 10,000 | 3,330 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| 1 Quarterly Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 6,500 | 0 |
| 228001 Maintenance-Buildings and Structures | | 123,975 | 0 |
| | **Total for Key Service Area** | **130,475** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 130,475 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

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

### *Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12060401 Enhanced Professional sports and participation** | | |
| 1 quarterly sports Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221003 Staff Training | | 10,000 | 3,330 |
| 221009 Welfare and Entertainment | | 10,000 | 3,333 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000 | 1,333 |
| 224006 Food Supplies | | 4,000 | 1,333 |
| 227001 Travel inland | | 15,000 | 5,000 |
| 273101 Medical expenses (To general public) | | 2,000 | 667 |
| 282101 Donations | | 5,000 | 1,667 |
| | **Total for Key Service Area** | **50,000** | **16,663** |
| | Wage | 0 | 0 |
| | Non-Wage | 50,000 | 16,663 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **10,286,521** | **2,448,711** |
| | Wage | 8,316,671 | 1,915,022 |
| | Non-Wage | 1,765,595 | 533,689 |
| | GoU Dev | 204,255 | 0 |
| | Ext Finance | 0 | 0 |

# VOTE: 706 Ibanda Municipal Council Quarter 1

## *Department: 070 Roads and Engineering*

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

**Vote Function: 10 Community Access Roads**

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

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

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

| | | |
|---|---|---|
| 1 Sensitization meeting conducted | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 1,000 | 0 |
| **Total for Key Service Area** | **1,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 09 Integrated Transport Infrastructure And Services**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

| | | |
|---|---|---|
| 1 Quarterly Report | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 197,760 | 42,386 |
| **Total for Key Service Area** | **197,760** | **42,386** |
| Wage | 197,760 | 42,386 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 260009 Road Maintenance**

**PIAP Output: 09020101 Road Transport infrastructure Maintained**

| | | |
|---|---|---|
| 1 Quarterly Report | 1 quarterly output report | Variation was due to supplementary funding. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 0 |
| 223001 Property Management Expenses | 240,631 | 0 |
| 224010 Protective Gear | 1,600 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,200 | 0 |

## *Department: 070 Roads and Engineering*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 25,000 | 6,250 |
| 227001 Travel inland | | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 120,000 | 23,000 |
| 228002 Maintenance-Transport Equipment | | 50,000 | 12,500 |
| 228004 Maintenance-Other Fixed Assets | | 903,117 | 200,047 |
| | **Total for Key Service Area** | **1,372,547** | **241,797** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,282,175 | 241,797 |
| | GoU Dev | 90,373 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **1,571,307** | **284,183** |
| | Wage | 197,760 | 42,386 |
| | Non-Wage | 1,283,175 | 241,797 |
| | GoU Dev | 90,373 | 0 |
| | Ext Finance | 0 | 0 |

# VOTE: 706 Ibanda Municipal Council Quarter 1

## *Department: 090 Natural Resources*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Natural Resources Management** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 06040101 New green efficient technologies and best practices promoted** | | |
| 1 Quarterly report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 223001 Property Management Expenses | | 7,346 | 0 |
| | **Total for Key Service Area** | **7,346** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 2,346 | 0 |
| | GoU Dev | 5,000 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 560007 Regulation and Compliance** | | |
| **PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened** | | |
| 1 Quarterly Report | 1 quarterly performance report | Activities were implemented as planned |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 4,553 | 1,138 |
| | **Total for Key Service Area** | **4,553** | **1,138** |
| | Wage | 0 | 0 |
| | Non-Wage | 4,553 | 1,138 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 10 Sustainable Urbanisation And Housing** | | |
| **Key Service Area: 280002 Physical Planning** | | |
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| 1 Quarterly Report | 1 quarterly report | Activities still ongoing |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 223001 Property Management Expenses | | 7,346 | 0 |
| 227001 Travel inland | | 4,552 | 1,044 |
| | **Total for Key Service Area** | **11,897** | **1,044** |
| | Wage | 0 | 0 |

## Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 6,897 | 1,044 |
| | GoU Dev | 5,000 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| | | |
|---|---|---|
| 1 Quarterly Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 223001 Property Management Expenses | | 178 | 0 |
| 227001 Travel inland | | 2 | 0 |
| | **Total for Key Service Area** | **180** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 180 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

| | | |
|---|---|---|
| 1 quarterly Report | Quarterly staff salaries paid | salaries are still being paid |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 150,000 | 31,840 |
| 221011 Printing, Stationery, Photocopying and Binding | | 600 | 0 |
| 223001 Property Management Expenses | | 130 | 0 |
| 227001 Travel inland | | 4,400 | 1,000 |
| | **Total for Key Service Area** | **155,130** | **32,840** |
| | Wage | 150,000 | 31,840 |
| | Non-Wage | 5,130 | 1,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **179,105** | **35,022** |
| | Wage | 150,000 | 31,840 |
| | Non-Wage | 19,105 | 3,182 |

| | | |
|---|---|---|
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 706 Ibanda Municipal Council — Quarter 1

## *Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Mobilisation** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 010008 Capacity Strengthening** | | |
| **PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development** | | |
| 1 Quarterly Report | NA | |
| **PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.** | | |
| 1 | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 75,732 | 17,647 |
| 221009 Welfare and Entertainment | | 6,173 | 0 |
| 227001 Travel inland | | 10,000 | 0 |
| | **Total for Key Service Area** | **91,904** | **17,647** |
| | Wage | 75,732 | 17,647 |
| | Non-Wage | 16,173 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 20 Empowerment and Mindset Change** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000021 Gender Mainstreaming services** | | |
| **PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment** | | |
| 1 | NA | |
| **PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels** | | |
| 1 | gender awareness | fully implemented |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 1,770 | 900 |
| | **Total for Key Service Area** | **1,770** | **900** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,770 | 900 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

## *Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened** | | |
| 3 inspection and monitoring Reports | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 2,503 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | 250 |
| 222001 Information and Communication Technology Services. | | 1,200 | 300 |
| 227001 Travel inland | | 24,679 | 6,170 |
| 227004 Fuel, Lubricants and Oils | | 5,600 | 1,400 |
| | **Total for Key Service Area** | **34,982** | **8,120** |
| | Wage | 0 | 0 |
| | Non-Wage | 34,982 | 8,120 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented** | | |
| 2 programmes | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 7,730 | 4,000 |
| | **Total for Key Service Area** | **7,730** | **4,000** |
| | Wage | 0 | 0 |
| | Non-Wage | 7,730 | 4,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 320146 Support to special interest Groups**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment** | | |
| 2 special interest groups | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 297 | 0 |
| 227001 Travel inland | | 9,837 | 0 |
| | **Total for Key Service Area** | **10,134** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 10,134 | 0 |

*Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **146,520** | **30,667** |
| | Wage | 75,732 | 17,647 |
| | Non-Wage | 70,788 | 13,020 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

***Department: 110 Planning***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Planning and Statistics** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| 01-Quaterly Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 224003 Agricultural Supplies and Services | | 200 | 0 |
| | **Total for Key Service Area** | **200** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 200 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| | | |
|---|---|---|
| 1 Quarterly Report | NA | |
| 00 | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 108 | 0 |
| | **Total for Key Service Area** | **108** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 108 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

| | | |
|---|---|---|
| 1 Quarterly Report | 1 quarterly report in place | None release of development grant |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 24,859 | 5,480 |
| 221009 Welfare and Entertainment | 16,692 | 0 |

*Department: 110 Planning*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 3,850 | 420 |
| 222001 Information and Communication Technology Services. | | 1,200 | 300 |
| 227001 Travel inland | | 24,025 | 0 |
| 312221 Light ICT hardware - Acquisition | | 4,900 | 0 |
| 312235 Furniture and Fittings - Acquisition | | 9,980 | 0 |
| | **Total for Key Service Area** | **85,506** | **6,200** |
| | Wage | 24,859 | 5,480 |
| | Non-Wage | 22,142 | 720 |
| | GoU Dev | 38,505 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 14060114 M&E undertaken**

| | | |
|---|---|---|
| 1 Quarterly Monitoring Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 225202 Environment Impact Assessment for Capital Works | | 640 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 400 | 0 |
| 225204 Monitoring and Supervision of capital work | | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 14,665 | 0 |
| 228001 Maintenance-Buildings and Structures | | 20,000 | 0 |
| 313121 Non-Residential Buildings - Improvement | | 159,670 | 0 |
| | **Total for Key Service Area** | **205,375** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 205,375 | 0 |
| | Ext Finance | 0 | 0 |

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

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

| | | |
|---|---|---|
| 1 Development Plan | Development Plan in Place | None release of development grant |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 7,000 | 1,750 |
| 227001 Travel inland | 5,092 | 1,027 |

## Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | **Total for Key Service Area** | **12,092** | **2,777** |
| | Wage | 0 | 0 |
| | Non-Wage | 12,092 | 2,777 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 560019 Data Management and Dissemination**

**PIAP Output: 14060114 M&E undertaken**

| | | |
|---|---|---|
| 3 | NA | |

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

| | | |
|---|---|---|
| 1 Quarterly Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 2,000 | 0 |
| 227001 Travel inland | | 5,133 | 0 |
| 227004 Fuel, Lubricants and Oils | | 6,670 | 0 |
| | **Total for Key Service Area** | **13,804** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 970 | 0 |
| | GoU Dev | 12,834 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **317,084** | **8,977** |
| | Wage | 24,859 | 5,480 |
| | Non-Wage | 35,512 | 3,497 |
| | GoU Dev | 256,714 | 0 |
| | Ext Finance | 0 | 0 |

## Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Compliance** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | |
| **Key Service Area: 000090 Climate Change Adaptation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| 1 sensitization meeting | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 40 | 0 |
| | **Total for Key Service Area** | **40** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 40 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| 1 quarterly audit reports on departmental audits | NA | |
| 1 Sensitization Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 53 | 0 |
| | **Total for Key Service Area** | **53** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 53 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 16 Governance And Security** | | |
| **Key Service Area: 000001 Audit and Risk Management** | | |
| **PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits** | | |
| 1 Audit Report prepared | NA | |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| 1 Quarterly Report prepared | NA | |

## *Department: 120 Internal Audit*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 24,859 | 6,198 |
| 221009 Welfare and Entertainment | | 907 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | 0 |
| 227001 Travel inland | | 20,105 | 5,026 |
| 227004 Fuel, Lubricants and Oils | | 6,032 | 0 |
| | **Total for Key Service Area** | **52,903** | **11,225** |
| | Wage | 24,859 | 6,198 |
| | Non-Wage | 28,044 | 5,026 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **52,996** | **11,225** |
| | Wage | 24,859 | 6,198 |
| | Non-Wage | 28,137 | 5,026 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

## Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Commercial Services** | | |
| **Programme: 05 Tourism Development** | | |
| **Key Service Area: 120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05010105 Domestic tourism promoted** | | |
| 1 tourism site promoted | 1 | activities implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 600 | 150 |
| 221009 Welfare and Entertainment | 4,100 | 1,025 |
| 221011 Printing, Stationery, Photocopying and Binding | 821 | 205 |
| 227001 Travel inland | 5,200 | 1,300 |
| **Total for Key Service Area** | **10,721** | **2,680** |
| Wage | 0 | 0 |
| Non-Wage | 10,721 | 2,680 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| 1 Quarterly Report | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 700 | 0 |
| **Total for Key Service Area** | **700** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 700 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 07 Private Sector Development** | | |
| **Key Service Area: 120002 Domestic Promotion** | | |
| **PIAP Output: 07020603 Capacity of local service providers strengthened** | | |
| 1 Training | 1 | activities implemented as planned |

## Department: 130 Trade, Industry and Local Development

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221003 Staff Training | | 1,374 | 343 |
| 221009 Welfare and Entertainment | | 14,600 | 3,650 |
| 227001 Travel inland | | 7,467 | 1,867 |
| 227003 Carriage, Haulage, Freight and transport hire | | 4,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | | 5,000 | 0 |
| | **Total for Key Service Area** | **32,441** | **6,860** |
| | Wage | 0 | 0 |
| | Non-Wage | 32,441 | 6,860 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

| | | |
|---|---|---|
| 1 Quarterly report prepared | 1 training | activity implemented as planned |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 26,787 | 6,258 |
| 221002 Workshops, Meetings and Seminars | | 2,800 | 0 |
| 221009 Welfare and Entertainment | | 2,074 | 19 |
| 227001 Travel inland | | 2,000 | 1,000 |
| | **Total for Key Service Area** | **33,661** | **7,276** |
| | Wage | 26,787 | 6,258 |
| | Non-Wage | 6,874 | 1,019 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| | | |
|---|---|---|
| 1 Sensitization meeting conducted | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 500 | 0 |
| | **Total for Key Service Area** | **500** | **0** |
| | Wage | 0 | 0 |

*Department: 130 Trade, Industry and Local Development*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 500 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **78,023** | **16,817** |
| | Wage | 26,787 | 6,258 |
| | Non-Wage | 51,236 | 10,559 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

## B3 : Cumulative Outputs and Expenditure by End of Quarter

### *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Administration and Management** | | |
| **Programme: 11 Digital Transformation** | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure** | | |
| 1 Quarterly Monitoring Reports | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221005 Official Ceremonies and State Functions | | 6,000 | 0 |
| 221009 Welfare and Entertainment | | 18,000 | 2,720 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000 | 755 |
| 221017 Membership dues and Subscription fees. | | 2,000 | 0 |
| 223001 Property Management Expenses | | 48,702 | 0 |
| 223004 Guard and Security services | | 9,600 | 0 |
| 223005 Electricity | | 8,000 | 1,005 |
| 223006 Water | | 2,000 | 0 |
| 223901 Rent-(Produced Assets) to other govt. units | | 6,000 | 1,500 |
| 225204 Monitoring and Supervision of capital work | | 10,000 | 1,155 |
| 227001 Travel inland | | 14,321 | 6,140 |
| 227004 Fuel, Lubricants and Oils | | 7,572 | 1,251 |
| 228002 Maintenance-Transport Equipment | | 3,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 10,000 | 1,500 |
| 273102 Incapacity, death benefits and funeral expenses | | 17,000 | 3,200 |
| 281401 Rent | | 6,700 | 0 |
| | **Total for Key Service Area** | **172,894** | **19,226** |
| | Wage | 0 | 0 |
| | Non-Wage | 172,894 | 19,226 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

N/A

*Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| N / A | | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 640,900 | 0 |
| 313121 Non-Residential Buildings - Improvement | | 355,713 | 0 |
| | **Total for Key Service Area** | **996,613** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 640,900 | 0 |
| | GoU Dev | 355,713 | 0 |
| | Ext Finance | 0 | 0 |

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

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

| | | |
|---|---|---|
| 1 advertisements published in news papers | 1 Advert | Activity was implemented as planned |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221001 Advertising and Public Relations | | 4,000 | 1,000 |
| | **Total for Key Service Area** | **4,000** | **1,000** |
| | Wage | 0 | 0 |
| | Non-Wage | 4,000 | 1,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

| | | |
|---|---|---|
| 3 bills of Electricity and TV subscription paid | 3 bills paid | Bills were paid as planned |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | | 6,000 | 1,500 |
| | **Total for Key Service Area** | **9,000** | **1,500** |

*Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 9,000 | 1,500 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

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

**PIAP Output: 14060102 Staff salaries and related costs paid**

| | | |
|---|---|---|
| payment of staff salaries for 3 months | Payment of staff salaries for three months | Failure to access payroll in time and new transfers in. |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 332,943 | 74,741 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,772 | 500 |
| 227001 Travel inland | | 2,000 | 500 |
| 273104 Pension | | 1,230,138 | 233,464 |
| 273105 Gratuity | | 2,497,485 | 289,615 |
| | **Total for Key Service Area** | **4,065,338** | **598,821** |
| | Wage | 332,943 | 74,741 |
| | Non-Wage | 3,732,395 | 524,079 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14060105 Human Resources managed**

| | | |
|---|---|---|
| 1 Quarterly Report | 1 Quarterly Performance report | Activities were implemented as planned. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 700 | 250 |
| 221009 Welfare and Entertainment | 4,559 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221020 Litigation and related expenses | 6,000 | 1,440 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 15,000 | 4,789 |

## *Department: 010 Administration*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 5,000 | 1,500 |
| | **Total for Key Service Area** | **35,259** | **8,979** |
| | Wage | 0 | 0 |
| | Non-Wage | 35,259 | 8,979 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 16 Governance And Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| | 1 Monitoring report prepared | Activities implemented as planned |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 263402 Transfer to Other Government Units | | 0 | 142,242 |
| | **Total for Key Service Area** | **0** | **142,242** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 142,242 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **5,283,104** | **771,767** |
| | Wage | 332,943 | 74,741 |
| | Non-Wage | 4,594,448 | 697,026 |
| | GoU Dev | 355,713 | 0 |
| | Ext Finance | 0 | 0 |

## *Department: 020 Finance*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Financial Management and Accountability (LG)** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| 01 Quarterly Performance Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 1,749 | 0 |
| | **Total for Key Service Area** | **1,749** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,749 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 18 Development Plan Implementation** | | |
| **Key Service Area: 000004 Finance and Accounting** | | |
| **PIAP Output: 18020101 Increased Domestic revenue** | | |
| 1 Quarterly Report | NA | |
| **PIAP Output: 18020201 Local Government own source revenue growth** | | |
| 2500 | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 135,175 | 33,556 |
| 221009 Welfare and Entertainment | | 17,336 | 6,105 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,400 | 1,600 |
| 221016 Systems Recurrent costs | | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | | 1,000 | 250 |
| 223001 Property Management Expenses | | 83,175 | 14,300 |
| 223005 Electricity | | 4,000 | 0 |
| 227001 Travel inland | | 26,198 | 11,405 |
| 227004 Fuel, Lubricants and Oils | | 35,000 | 10,500 |
| | **Total for Key Service Area** | **308,284** | **78,216** |

# VOTE: 706 Ibanda Municipal Council Quarter 1

## *Department: 020 Finance*

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|---|
| | | Wage | 135,175 | 33,556 |
| | | Non-Wage | 173,109 | 44,660 |
| | | GoU Dev | 0 | 0 |
| | | Ext Finance | 0 | 0 |

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

| | |
|---|---|
| 01 Sensitization meeting conducted | NA |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 336 | 0 |
| | **Total for Key Service Area** | **336** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 336 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **310,369** | **78,216** |
| | Wage | 135,175 | 33,556 |
| | Non-Wage | 175,194 | 44,660 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

## Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Legislation and Oversight** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| 1 quarterly report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 224003 Agricultural Supplies and Services | | 500 | 0 |
| | **Total for Key Service Area** | **500** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 500 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| 1 meeting held | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 500 | 125 |
| | **Total for Key Service Area** | **500** | **125** |
| | Wage | 0 | 0 |
| | Non-Wage | 500 | 125 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 14 Public Sector Transformation** | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| 1 committee meeting conducted | 1 committee meeting held | committee meeting implemented as planned. |

***Department: 030 Statutory bodies***

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 1,840 | 460 |
| 221009 Welfare and Entertainment | | 280 | 69 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | 250 |
| 222001 Information and Communication Technology Services. | | 92 | 0 |
| 225204 Monitoring and Supervision of capital work | | 2,500 | 0 |
| 227004 Fuel, Lubricants and Oils | | 2,000 | 0 |
| | **Total for Key Service Area** | **7,712** | **779** |
| | Wage | 0 | 0 |
| | Non-Wage | 7,712 | 779 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 16 Governance And Security**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| 1 quarterly report | NA | |

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

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

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| 1 monitoring report prepared | 1 monitoring report | Monitoring report implemented as planned. |

## *Department: 030 Statutory bodies*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 72,311 | 16,322 |
| 211105 Ex-Gratia for Political leaders. | | 187,140 | 31,908 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 21,300 | 10,000 |
| 211107 Boards, Committees and Council Allowances | | 27,400 | 0 |
| 221002 Workshops, Meetings and Seminars | | 30,000 | 0 |
| 221009 Welfare and Entertainment | | 8,400 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,632 | 783 |
| 222001 Information and Communication Technology Services. | | 1,000 | 250 |
| 227001 Travel inland | | 5,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | | 5,336 | 2,500 |
| | **Total for Key Service Area** | **361,519** | **67,263** |
| | Wage | 72,311 | 16,322 |
| | Non-Wage | 289,208 | 50,941 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| 1 quarterly monitoring report. | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 1,000 | 0 |
| | **Total for Key Service Area** | **1,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

| | | |
|---|---|---|
| 01 Quarterly report | NA | |

*Department: 030 Statutory bodies*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 372 | 0 |
| 227001 Travel inland | | 3,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 4,000 | 0 |
| | **Total for Key Service Area** | **7,372** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 7,372 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **379,104** | **68,167** |
| | Wage | 72,311 | 16,322 |
| | Non-Wage | 306,792 | 51,845 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

## *Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Agricultural Extension** | | |
| **Programme: 01 Agro-Industrialization** | | |
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | |
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| 345 farmers | 86 | Activity was implemented as planned |
| 1 quarterly report | 01 quarterly report submitted | Activity 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 | 199,800 | 41,611 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 780 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 223001 Property Management Expenses | 60,000 | 0 |
| 224003 Agricultural Supplies and Services | 5,617 | 1,025 |
| 227001 Travel inland | 62,649 | 19,692 |
| 227003 Carriage, Haulage, Freight and transport hire | 3,900 | 0 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 |
| 228002 Maintenance-Transport Equipment | 4,920 | 2,440 |
| 312212 Light Vehicles - Acquisition | 14,000 | 0 |
| **Total for Key Service Area** | **371,886** | **66,048** |
| Wage | 199,800 | 41,611 |
| Non-Wage | 92,750 | 24,437 |
| GoU Dev | 79,336 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | |
| **Key Service Area: 000090 Climate Change Adaptation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| 01 Report | NA | |

*Department: 040 Production and Marketing*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 581 | 0 |
| | **Total for Key Service Area** | **581** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 581 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| | | |
|---|---|---|
| 01 Quarterly Report | NA | |
| 1 Sensitization meeting conducted | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 419 | 0 |
| | **Total for Key Service Area** | **419** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 419 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

| | | |
|---|---|---|
| 1200 | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 46,212 | 0 |
| | **Total for Key Service Area** | **46,212** | **0** |

*Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 46,212 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **419,098** | **66,048** |
| | Wage | 199,800 | 41,611 |
| | Non-Wage | 139,962 | 24,437 |
| | GoU Dev | 79,336 | 0 |
| | Ext Finance | 0 | 0 |

# VOTE: 706 Ibanda Municipal Council Quarter 1

## *Department: 050 Health*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Primary HealthCare** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320165 Primary Health care services** | | |
| **PIAP Output: 12030101 Integrated community health services package rolled out in all villages** | | |
| 1 Quarterly Report | NA | |
| **PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| 1400 | NA | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| 1 Quarterly report | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 2,466,012 | 531,217 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 2,000 |
| 221009 Welfare and Entertainment | 3,534 | 880 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 400 |
| 225202 Environment Impact Assessment for Capital Works | 500 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 200 | 0 |
| 225204 Monitoring and Supervision of capital work | 11,088 | 0 |
| 227001 Travel inland | 7,466 | 1,867 |
| 227004 Fuel, Lubricants and Oils | 18,982 | 0 |
| 228001 Maintenance-Buildings and Structures | 223,973 | 0 |
| 228002 Maintenance-Transport Equipment | 2,706 | 676 |
| 263308 Sector Conditional Grant (Non-Wage) | 323,140 | 80,785 |
| **Total for Key Service Area** | **3,067,201** | **617,826** |
| Wage | 2,466,012 | 531,217 |
| Non-Wage | 365,428 | 86,608 |
| GoU Dev | 235,761 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 320135 Sanitation and hygiene Services**

# VOTE: 706 Ibanda Municipal Council Quarter 1

## *Department: 050 Health*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| 1 Outreach conducted | NA | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| 1 | Sanitation and awareness campaign conducted and created | NA |
| 1 Quarter | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 223001 Property Management Expenses | | 80,000 | 23,500 |
| | **Total for Key Service Area** | **80,000** | **23,500** |
| | Wage | 0 | 0 |
| | Non-Wage | 80,000 | 23,500 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **3,147,201** | **641,326** |
| | Wage | 2,466,012 | 531,217 |
| | Non-Wage | 445,428 | 110,108 |
| | GoU Dev | 235,761 | 0 |
| | Ext Finance | 0 | 0 |

# VOTE: 706 Ibanda Municipal Council Quarter 1

## *Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Pre-Primary and Primary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000063 Quality Assurance Systems** | | |
| **PIAP Output: 12010101 Improved access to equitable ECCE** | | |
| 1 Quarterly report | NA | |
| **PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE** | | |
| 1 Quarterly | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 51,373 | 12,790 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,830 | 0 |
| 223901 Rent-(Produced Assets) to other govt. units | | 4,200 | 0 |
| 225202 Environment Impact Assessment for Capital Works | | 426 | 0 |
| 225204 Monitoring and Supervision of capital work | | 32,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | | 183,830 | 0 |
| | **Total for Key Service Area** | **286,658** | **12,790** |
| | Wage | 51,373 | 12,790 |
| | Non-Wage | 31,030 | 0 |
| | GoU Dev | 204,255 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 320162 Capitation (Primary)** | | |
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| 4 Schools | NA | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| 1 Quarterly Report | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 2,881,153 | 663,802 |
| 227001 Travel inland | 15,860 | 5,287 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 495,580 | 165,193 |

## Department: 060 Education

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|---|
| | **Total for Key Service Area** | **3,395,593** | **834,282** |
| | Wage | 2,881,153 | 663,802 |
| | Non-Wage | 514,440 | 170,480 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

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

| | | |
|---|---|---|
| 1 Quarterly Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 4,552,087 | 1,115,487 |
| 227001 Travel inland | | 2,180 | 726 |
| 263308 Sector Conditional Grant (Non-Wage) | | 558,680 | 186,227 |
| | **Total for Key Service Area** | **5,112,947** | **1,302,439** |
| | Wage | 4,552,087 | 1,115,487 |
| | Non-Wage | 560,860 | 186,953 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320163 Capitation (Tertiary)**

**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

| | | |
|---|---|---|
| 1 Quarterly Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 832,058 | 122,943 |
| 263308 Sector Conditional Grant (Non-Wage) | | 458,970 | 152,990 |
| | **Total for Key Service Area** | **1,291,028** | **275,933** |
| | Wage | 832,058 | 122,943 |

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Non-Wage | 458,970 | 152,990 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

1 Quarterly inspection report NA

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 6,820 | 2,273 |
| 227004 Fuel, Lubricants and Oils | | 3,000 | 1,000 |
| | **Total for Key Service Area** | **9,820** | **3,273** |
| | Wage | 0 | 0 |
| | Non-Wage | 9,820 | 3,273 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000063 Quality Assurance Systems**

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

1 Quarterly Report NA

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221003 Staff Training | | 10,000 | 3,330 |
| | **Total for Key Service Area** | **10,000** | **3,330** |
| | Wage | 0 | 0 |
| | Non-Wage | 10,000 | 3,330 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

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

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

1 Quarterly Report NA

## *Department: 060 Education*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 6,500 | 0 |
| 228001 Maintenance-Buildings and Structures | | 123,975 | 0 |
| | **Total for Key Service Area** | **130,475** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 130,475 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

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

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

| | | |
|---|---|---|
| 1 quarterly sports Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221003 Staff Training | | 10,000 | 3,330 |
| 221009 Welfare and Entertainment | | 10,000 | 3,333 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000 | 1,333 |
| 224006 Food Supplies | | 4,000 | 1,333 |
| 227001 Travel inland | | 15,000 | 5,000 |
| 273101 Medical expenses (To general public) | | 2,000 | 667 |
| 282101 Donations | | 5,000 | 1,667 |
| | **Total for Key Service Area** | **50,000** | **16,663** |
| | Wage | 0 | 0 |
| | Non-Wage | 50,000 | 16,663 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **10,286,521** | **2,448,711** |
| | Wage | 8,316,671 | 1,915,022 |
| | Non-Wage | 1,765,595 | 533,689 |
| | GoU Dev | 204,255 | 0 |
| | Ext Finance | 0 | 0 |

### Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Access Roads** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | |
| **PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened** | | |
| 1 Sensitization meeting conducted | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 1,000 | 0 |
| | **Total for Key Service Area** | **1,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 09 Integrated Transport Infrastructure And Services** | | |
| **Key Service Area: 000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| 1 Quarterly Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 197,760 | 42,386 |
| | **Total for Key Service Area** | **197,760** | **42,386** |
| | Wage | 197,760 | 42,386 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 260009 Road Maintenance** | | |
| **PIAP Output: 09020101 Road Transport infrastructure Maintained** | | |
| 1 Quarterly Report | 1 quarterly output report | Variation was due to supplementary funding. |

***Department: 070 Roads and Engineering***

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 30,000 | 0 |
| 223001 Property Management Expenses | | 240,631 | 0 |
| 224010 Protective Gear | | 1,600 | 0 |
| 225202 Environment Impact Assessment for Capital Works | | 1,200 | 0 |
| 225204 Monitoring and Supervision of capital work | | 25,000 | 6,250 |
| 227001 Travel inland | | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 120,000 | 23,000 |
| 228002 Maintenance-Transport Equipment | | 50,000 | 12,500 |
| 228004 Maintenance-Other Fixed Assets | | 903,117 | 200,047 |
| | **Total for Key Service Area** | **1,372,547** | **241,797** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,282,175 | 241,797 |
| | GoU Dev | 90,373 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **1,571,307** | **284,183** |
| | Wage | 197,760 | 42,386 |
| | Non-Wage | 1,283,175 | 241,797 |
| | GoU Dev | 90,373 | 0 |
| | Ext Finance | 0 | 0 |

**Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Natural Resources Management** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 06040101 New green efficient technologies and best practices promoted** | | |
| 1 Quarterly report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 223001 Property Management Expenses | | 7,346 | 0 |
| | **Total for Key Service Area** | **7,346** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 2,346 | 0 |
| | GoU Dev | 5,000 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 560007 Regulation and Compliance** | | |
| **PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened** | | |
| 1 Quarterly Report | 1 quarterly performance report | Activities were implemented as planned |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 4,553 | 1,138 |
| | **Total for Key Service Area** | **4,553** | **1,138** |
| | Wage | 0 | 0 |
| | Non-Wage | 4,553 | 1,138 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 10 Sustainable Urbanisation And Housing** | | |
| **Key Service Area: 280002 Physical Planning** | | |
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| 1 Quarterly Report | 1 quarterly report | Activities still ongoing |

***Department: 090 Natural Resources***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 223001 Property Management Expenses | 7,346 | 0 |
| 227001 Travel inland | 4,552 | 1,044 |
| **Total for Key Service Area** | **11,897** | **1,044** |
| Wage | 0 | 0 |
| Non-Wage | 6,897 | 1,044 |
| GoU Dev | 5,000 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| | | |
|---|---|---|
| 1 Quarterly Report | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 223001 Property Management Expenses | 178 | 0 |
| 227001 Travel inland | 2 | 0 |
| **Total for Key Service Area** | **180** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 180 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

| | | |
|---|---|---|
| 1 quarterly Report | Quarterly staff salaries paid | salaries are still being paid |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 150,000 | 31,840 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 |

## *Department: 090 Natural Resources*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 223001 Property Management Expenses | | 130 | 0 |
| 227001 Travel inland | | 4,400 | 1,000 |
| | **Total for Key Service Area** | **155,130** | **32,840** |
| | Wage | 150,000 | 31,840 |
| | Non-Wage | 5,130 | 1,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **179,105** | **35,022** |
| | Wage | 150,000 | 31,840 |
| | Non-Wage | 19,105 | 3,182 |
| | GoU Dev | 10,000 | 0 |
| | Ext Finance | 0 | 0 |

*Department: 100 Community Based Services*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Mobilisation** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 010008 Capacity Strengthening** | | |
| **PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development** | | |
| 1 Quarterly Report | NA | |
| **PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.** | | |
| 1 | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 75,732 | 17,647 |
| 221009 Welfare and Entertainment | | 6,173 | 0 |
| 227001 Travel inland | | 10,000 | 0 |
| | **Total for Key Service Area** | **91,904** | **17,647** |
| | Wage | 75,732 | 17,647 |
| | Non-Wage | 16,173 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 20 Empowerment and Mindset Change** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000021 Gender Mainstreaming services** | | |
| **PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment** | | |
| 1 | NA | |
| **PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels** | | |
| 1 | gender awareness | fully implemented |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 1,770 | 900 |
| | **Total for Key Service Area** | **1,770** | **900** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,770 | 900 |
| | GoU Dev | 0 | 0 |

*Department: 100 Community Based Services*

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

| | | |
|---|---|---|
| Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

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

| | |
|---|---|
| 3 inspection and monitoring Reports | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 2,503 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 227001 Travel inland | 24,679 | 6,170 |
| 227004 Fuel, Lubricants and Oils | 5,600 | 1,400 |
| **Total for Key Service Area** | **34,982** | **8,120** |
| Wage | 0 | 0 |
| Non-Wage | 34,982 | 8,120 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

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

| | |
|---|---|
| 2 programmes | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 7,730 | 4,000 |
| **Total for Key Service Area** | **7,730** | **4,000** |
| Wage | 0 | 0 |
| Non-Wage | 7,730 | 4,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320146 Support to special interest Groups**

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

| | |
|---|---|
| 2 special interest groups | NA |

## *Department: 100 Community Based Services*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 297 | 0 |
| 227001 Travel inland | | 9,837 | 0 |
| | **Total for Key Service Area** | **10,134** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 10,134 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **146,520** | **30,667** |
| | Wage | 75,732 | 17,647 |
| | Non-Wage | 70,788 | 13,020 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

## *Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Planning and Statistics** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| 01-Quaterly Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 224003 Agricultural Supplies and Services | | 200 | 0 |
| | **Total for Key Service Area** | **200** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 200 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| 1 Quarterly Report | NA | |
| 00 | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 108 | 0 |
| | **Total for Key Service Area** | **108** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 108 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 18 Development Plan Implementation** | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | |
| 1 Quarterly Report | 1 quarterly report in place | None release of development grant |

## Department: 110 Planning

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 24,859 | 5,480 |
| 221009 Welfare and Entertainment | | 16,692 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,850 | 420 |
| 222001 Information and Communication Technology Services. | | 1,200 | 300 |
| 227001 Travel inland | | 24,025 | 0 |
| 312221 Light ICT hardware - Acquisition | | 4,900 | 0 |
| 312235 Furniture and Fittings - Acquisition | | 9,980 | 0 |
| | **Total for Key Service Area** | **85,506** | **6,200** |
| | Wage | 24,859 | 5,480 |
| | Non-Wage | 22,142 | 720 |
| | GoU Dev | 38,505 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 14060114 M&E undertaken**

| | | |
|---|---|---|
| 1 Quarterly Monitoring Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 225202 Environment Impact Assessment for Capital Works | | 640 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 400 | 0 |
| 225204 Monitoring and Supervision of capital work | | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 14,665 | 0 |
| 228001 Maintenance-Buildings and Structures | | 20,000 | 0 |
| 313121 Non-Residential Buildings - Improvement | | 159,670 | 0 |
| | **Total for Key Service Area** | **205,375** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 205,375 | 0 |
| | Ext Finance | 0 | 0 |

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

*Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18010202 Aligned Development Plans to NDP** | | |
| 1 Development Plan | Development Plan in Place | None release of development grant |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 7,000 | 1,750 |
| 227001 Travel inland | | 5,092 | 1,027 |
| | **Total for Key Service Area** | **12,092** | **2,777** |
| | Wage | 0 | 0 |
| | Non-Wage | 12,092 | 2,777 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 560019 Data Management and Dissemination**

| | | |
|---|---|---|
| **PIAP Output: 14060114 M&E undertaken** | | |
| 3 | NA | |
| **PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources** | | |
| 1 Quarterly Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 2,000 | 0 |
| 227001 Travel inland | | 5,133 | 0 |
| 227004 Fuel, Lubricants and Oils | | 6,670 | 0 |
| | **Total for Key Service Area** | **13,804** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 970 | 0 |
| | GoU Dev | 12,834 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **317,084** | **8,977** |
| | Wage | 24,859 | 5,480 |
| | Non-Wage | 35,512 | 3,497 |
| | GoU Dev | 256,714 | 0 |
| | Ext Finance | 0 | 0 |

## Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Compliance** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | |
| **Key Service Area: 000090 Climate Change Adaptation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| 1 sensitization meeting | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 40 | 0 |
| | **Total for Key Service Area** | **40** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 40 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| 1 quarterly audit reports on departmental audits | NA | |
| 1 Sensitization Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 53 | 0 |
| | **Total for Key Service Area** | **53** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 53 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 16 Governance And Security** | | |
| **Key Service Area: 000001 Audit and Risk Management** | | |
| **PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits** | | |
| 1 Audit Report prepared | NA | |

## Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| 1 Quarterly Report prepared | NA | |

**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 | 6,198 |
| 221009 Welfare and Entertainment | | 907 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | 0 |
| 227001 Travel inland | | 20,105 | 5,026 |
| 227004 Fuel, Lubricants and Oils | | 6,032 | 0 |
| | **Total for Key Service Area** | **52,903** | **11,225** |
| | Wage | 24,859 | 6,198 |
| | Non-Wage | 28,044 | 5,026 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **52,996** | **11,225** |
| | Wage | 24,859 | 6,198 |
| | Non-Wage | 28,137 | 5,026 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

*Department: 130 Trade, Industry and Local Development*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Commercial Services** | | |
| **Programme: 05 Tourism Development** | | |
| **Key Service Area: 120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05010105 Domestic tourism promoted** | | |
| 1 tourism site promoted | 1 | activities implemented as planned |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221001 Advertising and Public Relations | | 600 | 150 |
| 221009 Welfare and Entertainment | | 4,100 | 1,025 |
| 221011 Printing, Stationery, Photocopying and Binding | | 821 | 205 |
| 227001 Travel inland | | 5,200 | 1,300 |
| | **Total for Key Service Area** | **10,721** | **2,680** |
| | Wage | 0 | 0 |
| | Non-Wage | 10,721 | 2,680 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| 1 Quarterly Report | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 700 | 0 |
| | **Total for Key Service Area** | **700** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 700 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 07 Private Sector Development**

**Key Service Area: 120002 Domestic Promotion**

## Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07020603 Capacity of local service providers strengthened** | | |
| 1 Training | 1 | activities implemented as planned |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221003 Staff Training | | 1,374 | 343 |
| 221009 Welfare and Entertainment | | 14,600 | 3,650 |
| 227001 Travel inland | | 7,467 | 1,867 |
| 227003 Carriage, Haulage, Freight and transport hire | | 4,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | | 5,000 | 0 |
| | **Total for Key Service Area** | **32,441** | **6,860** |
| | Wage | 0 | 0 |
| | Non-Wage | 32,441 | 6,860 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 190036 Trade Development**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07021703 Trade facilitation measures implemented** | | |
| 1 Quarterly report prepared | 1 training | activity 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 | | 26,787 | 6,258 |
| 221002 Workshops, Meetings and Seminars | | 2,800 | 0 |
| 221009 Welfare and Entertainment | | 2,074 | 19 |
| 227001 Travel inland | | 2,000 | 1,000 |
| | **Total for Key Service Area** | **33,661** | **7,276** |
| | Wage | 26,787 | 6,258 |
| | Non-Wage | 6,874 | 1,019 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| 1 Sensitization meeting conducted | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 500 | 0 |
| | **Total for Key Service Area** | **500** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 500 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **78,023** | **16,817** |
| | Wage | 26,787 | 6,258 |
| | Non-Wage | 51,236 | 10,559 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

## B4: PIAP Outputs and Output Indicators

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

**Programme: 11 Digital Transformation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of schools and tertiary institutions connected to | Number | 2 | 1 Secondary School |

**Programme: 14 Public Sector Transformation**

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

**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 4 Reports | 1 Report |

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output : 14060110 Communication and Public Relations Coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| No. of media engagements conducted per vote | Number | 4 Media engagements | 1 Media engagement held |

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

**PIAP Output : 14060102 Staff salaries and related costs paid**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Percentage of staff whose salaries have been processed by | Percentage | 100% | 97% |

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| No. of staff supported to undertake their roles and | Number | 65 | 15 |

**Department: 020 Finance**

**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| % of HIV exposed infants with 2nd DNA/PCR within 9 | Percentage | 5% | |

**Department: 020 Finance**

**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output : 18020101 Increased Domestic revenue**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Domestic revenue to GDP (%) | Percentage | 7% | |

**PIAP Output : 18020201 Local Government own source revenue growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Percentage increase in own source revenue | Percentage | 80% | |

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| No. of Finance Committee meetings organized | Number | 4 Meetings | |

**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

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

**Key Service Area: 000089 Climate Change Mitigation**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 1 Action plan | |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 85% | 82% |

**Programme: 14 Public Sector Transformation**

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

**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 12 | 3 reports |

**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

**Programme: 16 Governance And Security**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of health service facilities monitored | Number | 4 | |

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of monitoring exercises conducted on service | Number | 4 Monitoring exercises | 1 Monitoring Exercise |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of monitoring field visits conducted | Number | 4 4 Monitoring field visits | |

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of corruption cases reported by RDCs | Number | 03 | |

**Department: 040 Production and Marketing**

**Vote Function: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output : 01011101 Climate smart agricultural practices undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| No. of trees planted | Number | 10 | |

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of Urban farmers supported | Number | 1420 farmers | 355 |

**Department: 040 Production and Marketing**

**Vote Function: 10 Agricultural Extension**

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

**Key Service Area: 000090 Climate Change Adaptation**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 1 acation plan | |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 90% | |

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of Urban farmers supported | Number | 14200 | |

**Department: 050 Health**

**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

**PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| % of Parishes with atleast 2 functional Community Health | Percentage | 90% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| % of Public health emergencies detected within 72 hours | Percentage | 60 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| % of pregnant women attending ANC who test HIV | Percentage | 2025/26 | |

**Department: 050 Health**

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 80% | |

**Key Service Area: 320135 Sanitation and hygiene Services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| % of Households using a hand washing facility with soap | Percentage | 138901 | |

**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| No. of annual sanitation awareness campaigns conducted in | Number | 8 | |

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output : 12010101 Improved access to equitable ECCE**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of ECCE centers established in underserved | Number | 2 | |

**Key Service Area: 320162 Capitation (Primary)**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of public primary schools inspected at least once | Number | 42 | |

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of public primary schools inspected at least once | Number | 42 Schools | |

**Department: 060 Education**

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320159 Secondary Education Services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of secondary schools inspected at least once per | Number | 21 | |

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

**PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Curriculum for instructor training reviewed and revised | Number | 2 | |

**PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Teachers Scheme of Service reviewed and implemented | List | 20 | |

**Key Service Area: 320163 Capitation (Tertiary)**

**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Human Capital and Institutional Capacity for electric | List | N/A | |

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| % Pre-primary, primary and secondary schools inspected | Percentage | 100% | |

**Key Service Area: 000063 Quality Assurance Systems**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of School Management Committees trained in | Number | 42 | |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of dilapidated existing public primary schools | Number | 16 | |

**Department: 060 Education**

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of qualified sports administrators and technical | Number | 42 | 42 |

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

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

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

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of environmental and social impact assessments | Number | 04 | |

**Programme: 09 Integrated Transport Infrastructure And Services**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of km of low volume roads sealed | Number | 828 km | 17.62km |

**Key Service Area: 260009 Road Maintenance**

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Km of Municipal roads Maintained Routine Manual | Number | 16 km | 17.62 km |

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

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

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number environmental compliance monitoring and | Number | 4 | |

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of water resources knowledge and information | Number | 4 | |

**Key Service Area: 000040 Inventory Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of district Inventory reports | Number | 04 | |

**Key Service Area: 000089 Climate Change Mitigation**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of facilities/entities using green efficient | Number | 1 | |

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of ecosystems gazetted as special conservation | Number | 4 | |

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output : 06030304 Degraded wetlands restored**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Area (Ha) of wetlands restored | Number | 2 | |

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number environmental compliance monitoring and | Number | 4 Reports | |

**Programme: 10 Sustainable Urbanisation And Housing**

**Key Service Area: 280002 Physical Planning**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of Municipality PDPs developed | | 4 | |

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 25% | |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| No. of quarterly Performance reports produced. | Number | 4 Quarterly Performance | |

**Department: 100 Community Based Services**

**Vote Function: 10 Community Mobilisation**

**Programme: 12 Human Capital Development**

**Key Service Area: 010008 Capacity Strengthening**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of barazas conducted | Number | 4 Barazas | |

**PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of persons participating in adult learning and | Number | 30 | |

**PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of people participating in the civic education | Number | 30 | |

**PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Mindset change trainings organised in public service. | Number | 8 | |

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000021 Gender Mainstreaming services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of GBV cases reported | Number | 8 GBV Cases | |

**Department: 100 Community Based Services**

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Proportion of ECD Centres compliant to the National Early | Number | 5% | |

**Key Service Area: 010008 Capacity Strengthening**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of caregivers/parents trained on effective parenting | Number | 50 | fully implemented |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| No. of Community Outreach programmes conducted | Number | 8 programmes | |

**Key Service Area: 320146 Support to special interest Groups**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of PWDs Supported in livelihood and | Number | 4 people | |

**Department: 110 Planning**

**Vote Function: 10 Planning and Statistics**

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

**Key Service Area: 000089 Climate Change Mitigation**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 1 Action Plan | |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and | Number | 4 Strategies | |

**Department: 110 Planning**

**Vote Function: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| No. of Finance Committee meetings organized | Number | 4 Finance Committees | 1 finance committee |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 14060114 M&E undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of M&E activities conducted | Number | 4 M&E Activities conducted | |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Proportion of LGs plans aligned to NDP | Number | 100% | 20% |

**Key Service Area: 560019 Data Management and Dissemination**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of Indicators compiled from Non -tradition data | Number | 4 Indicators compiled | |

**PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| % Targeted staff trained in in Big Data Analytics, Machine | Percentage | 50% | |

**Department: 120 Internal Audit**

**Vote Function: 10 Compliance**

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

**Key Service Area: 000090 Climate Change Adaptation**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 1 Action Plan | |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 75% | |

**Department: 120 Internal Audit**

**Vote Function: 10 Compliance**

**Programme: 16 Governance And Security**

**Key Service Area: 000001 Audit and Risk Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of performance audits undertaken | Number | 4 Audit Reports | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of performance audits undertaken | Number | 4 | |

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

**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05010105 Domestic tourism promoted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| No of domestic campaigns conducted | Number | 4 domestic campaigns | 1 domestic campaign |

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

**Key Service Area: 000089 Climate Change Mitigation**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 1 Action Plan | |

**Programme: 07 Private Sector Development**

**Key Service Area: 120002 Domestic Promotion**

**PIAP Output : 07020603 Capacity of local service providers strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| No of local content assesments Undertaken | Number | 9 assessments | 3 assessments |

**Key Service Area: 190036 Trade Development**

**PIAP Output : 07021703 Trade facilitation measures implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of Export Awareness Engagements & Campaigns | Number | 1 Awareness Export | |

# VOTE: 706 Ibanda Municipal Council Quarter 1

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

**Vote Function: 10 Commercial Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q1 |
|---|---|---|---|
| Number of Safe male circumcisions conducted | Number | 04 | |

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

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237756 Kagongo Div** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 11 Digital Transformation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | Municipal H/Qs | Locally Raised Revenues | 0 | 18,000 | 2,720 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Municipal H/Qs | Urban Unconditional Non-Wage | 0 | 4,000 | 755 |
| **Item: 223005 Electricity** | | | | | |
| Electricity - Utility Bills (Offices) | Municipal H/Qs | Urban Unconditional Non-Wage | 0 | 8,000 | 1,005 |
| **Item: 223901 Rent-(Produced Assets) to other govt. units** | | | | | |
| Rent to Government Units - Rent Expenses | Municipal Division | Urban Unconditional Non-Wage | 0 | 6,000 | 1,500 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring UGIFT program | Municipal Divisions | Urban Unconditional Non-Wage | 0 | 10,000 | 1,155 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | Municipal DIVISIONS | Locally Raised Revenues | 0 | 8,641 | 2,160 |
| Travel Inland - Expenses | Municipal Divisions | Locally Raised Revenues | 0 | 20,000 | 10,120 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Municipal Divisions | Locally Raised Revenues | 0 | 2,502 | 2,502 |
| **Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment** | | | | | |
| Machinery and Equipment - Maintenance, Repair and Support Services | Municipal H/Qs | Locally Raised Revenues | 0 | 10,000 | 1,500 |
| **Item: 273102 Incapacity, death benefits and funeral expenses** | | | | | |
| Burial Expenses - Condolence Contributions | Municipal Division | Locally Raised Revenues | 0 | 17,000 | 3,200 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237756 Kagongo Div** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | | | | |
| **Item: 221001 Advertising and Public Relations** | | | | | |
| Newspapers - Adverts (Procurement) | Municipal H/Qs | Urban Unconditional Non-Wage | 0 | 4,000 | 1,000 |
| **Key Service Area: 000011 Communication and Public Relations** | | | | | |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Telecommunication Expenses | Municipal H/Qs | Urban Unconditional Non-Wage | 0 | 6,000 | 1,500 |
| **Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity** | | | | | |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Municipal H/Qs | Urban Unconditional Non-Wage | 0 | 2,772 | 500 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | Municipal H/Qs | Urban Unconditional Non-Wage | 0 | 2,000 | 500 |
| **Key Service Area: 390017 Public Service Performance management** | | | | | |
| **Item: 221001 Advertising and Public Relations** | | | | | |
| Media - Consultations and Stakeholder Engagement | Municipal H/Qs | Locally Raised Revenues | 0 | 700 | 250 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | Municipal H/Qs | Locally Raised Revenues | 0 | 8,000 | 2,000 |
| **Item: 221020 Litigation and related expenses** | | | | | |
| Court cases and other related expenses | Municipal H/Qs | Locally Raised Revenues | 0 | 5,000 | 2,000 |
| Court cases and other related cases | Municipal H/Qs | Locally Raised Revenues | 0 | 7,000 | 880 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Municipal Divisions | Locally Raised Revenues | 0 | 15,000 | 4,789 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Municipal Division | Locally Raised Revenues | 0 | 5,000 | 1,500 |
| **Programme: 16 Governance And Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfer to Other Government Units | Municipal Divisions | Locally Raised Revenues | | 0 | 426,725 |

# VOTE: 706 Ibanda Municipal Council Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237756 Kagongo Div** | | | | | |
| **Department: 020 Finance** | | | | | |
| **Vote Function: 10 Financial Management and Accountability (LG)** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000004 Finance and Accounting** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | MUNICIPAL HEAD QUARTERS | Locally Raised Revenues | 0 | 13,484 | 2,253 |
| Welfare - Facilitation and Allowances | MUNICIPAL HEAD QUARTERS | Locally Raised Revenues | 0 | 3,852 | 3,852 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Stationery | MUNICIPAL HEAD QUARTER | Locally Raised Revenues | 0 | 4,000 | 1,200 |
| Office Supplies - Assorted Stationery | MUNICIPAL HEAD QUARTER | Locally Raised Revenues | 0 | 2,400 | 2,000 |
| **Item: 221016 Systems Recurrent costs** | | | | | |
| IFMS Recurrent costs - Annual Insurance Data Centre and DRC | MUNICIPAL HEAD QUARTER | Urban Unconditional Non-Wage | 0 | 2,000 | 500 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Telecommunication Expenses | MUNICIPAL HEAD QUARTER | Urban Unconditional Non-Wage | 0 | 1,000 | 250 |
| **Item: 223001 Property Management Expenses** | | | | | |
| Property Management - Expenses | MUNICIPAL HEAD QUARTER | Locally Raised Revenues | 0 | 83,175 | 14,300 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | MUNICIPAL HEAD QUARTER | Locally Raised Revenues | 0 | 23,642 | 8,910 |
| Travel Inland - Expenses | MUNICIPAL HEAD QUARTER | Locally Raised Revenues | 0 | 16,754 | 13,900 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | MUNICIPAL HEAD QUARTER | Locally Raised Revenues | 0 | 18,000 | 15,000 |
| Fuel, Oils and Lubricants - Fuel Expenses | MUNICIPAL HEAD QUARTER | Locally Raised Revenues | 0 | 12,000 | 6,000 |
| **Department: 030 Statutory bodies** | | | | | |
| **Vote Function: 10 Legislation and Oversight** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | Municipal Headquarters | Urban Unconditional Non-Wage | 0 | 500 | 125 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237756 Kagongo Div** | | | | | |
| **Department: 030 Statutory bodies** | | | | | |
| **Vote Function: 10 Legislation and Oversight** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | | | | |
| **Item: 211107 Boards, Committees and Council Allowances** | | | | | |
| Boards, Committees and Council Allowances | Municipal Headquarters | Urban Unconditional Non-Wage | 0 | 1,840 | 460 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | Municipal Headquarters | Urban Unconditional Non-Wage | 0 | 280 | 69 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Stationery | Municipal Headquarters | Urban Unconditional Non-Wage | 0 | 1,000 | 250 |
| **Programme: 16 Governance And Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Standing and Executive Committees held. | Municipal Headquarters | Locally Raised Revenues | 0 | 21,300 | 10,000 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | Municipal Headquarters | Locally Raised Revenues | 0 | 12,800 | 7,000 |
| Welfare - Food and Refreshments | Municipal Headquarters | Locally Raised Revenues | 0 | 4,000 | 1,000 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Municipal Headquarters | Locally Raised Revenues | 0 | 1,000 | 1,156 |
| Office Supplies - Assorted Office Items | Municipal Headquarters | Locally Raised Revenues | 0 | 6,263 | 410 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Municipal Headquarters | Urban Unconditional Non-Wage | 0 | 1,000 | 250 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Municipal Headquarters | Locally Raised Revenues | 0 | 5,000 | 1,500 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Municipal Division | Locally Raised Revenues | 0 | 5,336 | 2,500 |

# VOTE: 706 Ibanda Municipal Council Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237756 Kagongo Div** | | | | | |
| **Department: 040 Production and Marketing** | | | | | |
| **Vote Function: 10 Agricultural Extension** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | | | | |
| **Item: 221008 Information and Communication Technology Supplies.** | | | | | |
| ICT - Workstation Computers (PC) | Kyaruhanaga | Programme Conditional Grant - Development | | 3,000 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Municipal Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 780 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Telecommunication Expenses | Municipal Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 500 |
| **Item: 223001 Property Management Expenses** | | | | | |
| Property Management - Others | Katooma | Locally Raised Revenues | | 60,000 | 0 |
| **Item: 224003 Agricultural Supplies and Services** | | | | | |
| Agricultural Supplies and Services - Farmer demonstration assorted items | Municipal Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,562 | 2,050 |
| Agricultural Supplies and Services - Farmer demonstration assorted items | kyaruhanaga | Programme Conditional Grant - Non Wage Recurrent | | 4,672 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | Municipal Divisions | Programme Conditional Grant - Non Wage Recurrent | 0 | 58,889 | 19,692 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | Municipal Headquater | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,920 | 2,440 |
| Description | Municipal Division | Programme Conditional Grant - Non Wage Recurrent | | 0 | 2,440 |
| **Item: 312212 Light Vehicles - Acquisition** | | | | | |
| Light Vehicles - Motocycles | Kyaruhanga | Programme Conditional Grant - Development | | 14,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237756 Kagongo Div** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,000 | 2,000 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,534 | 880 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,600 | 400 |
| **Item: 225202 Environment Impact Assessment for Capital Works** | | | | | |
| Environmental Impact Assessment - Capital Works | Ruhoko HCIV | Programme Conditional Grant - Development | | 500 | 0 |
| **Item: 225203 Appraisal and Feasibility Studies for Capital Works** | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | Ruhoko HCIV | Programme Conditional Grant - Development | | 0 | 0 |
| Feasibility Studies or Screening of Projects - Appraisal | Ruhoko HCIV | Programme Conditional Grant - Development | | 200 | 0 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring & supervision, BOQs | Ruhoko HCIV | Programme Conditional Grant - Development | | 11,088 | 0 |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Civil Works | Ruhoko HCIV | Programme Conditional Grant - Development | | 223,973 | 0 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Tire and Tire Tubes | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,706 | 676 |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| RUHOKO HC IV | kABURA | Programme Conditional Grant - Non Wage Recurrent | 0 | 48,236 | 21,244 |
| NYAKATOKYE HC II | Nyakatokye | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,498 | 2,124 |
| KYEIKUCU HC II | Kyeikucu | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,498 | 2,124 |
| RUHOKO HC IV | Kabura | Programme Conditional Grant - Non Wage Recurrent | 0 | 84,976 | 12,059 |
| KASHANGURA HC II | Kashangura | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,498 | 2,124 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237756 Kagongo Div** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| IBANDA MISSION HC III | Ibanda Central | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,768 | 3,988 |
| IBANDA MISSION HC III | Ibanda Central | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,953 | 3,192 |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320135 Sanitation and hygiene Services** | | | | | |
| **Item: 223001 Property Management Expenses** | | | | | |
| Property Management - Expenses | Central business centre | Locally Raised Revenues | 0 | 80,000 | 23,500 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000063 Quality Assurance Systems** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| monitoring of capital works | Municipal council | Locally Raised Revenues | | 20,000 | 0 |
| Preparation of Boqs and drawings | Municipal council | Locally Raised Revenues | | 20,000 | 0 |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | All schools | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,860 | 5,287 |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Mukara P/S | Mukara P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,790 | 3,263 |
| KASHAMBYA P.S | KASHAMBYA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,830 | 5,610 |
| Nyakatookye P/S | Nyakatookye P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,350 | 7,450 |
| Nyamiyaga II P/S | Nyamiyaga II P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,570 | 2,857 |
| ST. THEREZA P.S | ST. THEREZA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,350 | 4,450 |
| Kabingo I P/S | Kabingo I P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,510 | 4,170 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237756 Kagongo Div** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Migyera I P/S | Migyera I P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,770 | 6,590 |
| Kaanama P/S | Kaanama P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,370 | 2,790 |
| IBANDA KIBUBURA INTERGRATED P.S | IBANDA KIBUBURA INTERGRATED P.Sn | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,210 | 11,737 |
| IBANDA DEMONSTRATION P.S | IBANDA DEMONSTRATION P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,790 | 5,597 |
| Kashangura P/S | Kashangura P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,870 | 3,290 |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | kagongo division | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,180 | 726 |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KAGONGO S.S | KAGONGO S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 108,740 | 36,247 |
| **Vote Function: 30 Skills Development** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 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 | 458,970 | 152,990 |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | All divisions | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,820 | 2,273 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237756 Kagongo Div** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | All divisions | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 1,000 |
| **Key Service Area: 000063 Quality Assurance Systems** | | | | | |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Capacity Building | All schools | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 3,330 |
| **Key Service Area: 320110 Sports and recreational services** | | | | | |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Team Building Activities | | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 3,330 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 3,333 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 1,333 |
| **Item: 224006 Food Supplies** | | | | | |
| Foodstuff - Assorted Food Items | | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 1,333 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,000 | 5,000 |
| **Item: 273101 Medical expenses (To general public)** | | | | | |
| Drugs - First Aid Kit | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 667 |
| **Item: 282101 Donations** | | | | | |
| Rewards to pupils | | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 1,667 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237756 Kagongo Div** | | | | | |
| **Department: 070 Roads and Engineering** | | | | | |
| **Vote Function: 10 Community Access Roads** | | | | | |
| **Programme: 09 Integrated Transport Infrastructure And Services** | | | | | |
| **Key Service Area: 260009 Road Maintenance** | | | | | |
| **Item: 223001 Property Management Expenses** | | | | | |
| Property Management - Expenses | Division | Locally Raised Revenues | | 90,373 | 0 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Supervision and administrative allowance | Municipal Divisions | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,000 | 6,250 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Municipal Divisions | Programme Conditional Grant - Non Wage Recurrent | 0 | 120,000 | 23,000 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | Municipal H/Qs | Programme Conditional Grant - Non Wage Recurrent | 0 | 50,000 | 12,500 |
| **Item: 228004 Maintenance-Other Fixed Assets** | | | | | |
| Description | municipal Division | Locally Raised Revenues | | 0 | 600,142 |
| **Department: 090 Natural Resources** | | | | | |
| **Vote Function: 10 Natural Resources Management** | | | | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | | | | |
| **Key Service Area: 560007 Regulation and Compliance** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Katehe | Locally Raised Revenues | 0 | 9,103 | 2,276 |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Kyaruhanga | Locally Raised Revenues | 0 | 4,400 | 1,000 |
| **Department: 100 Community Based Services** | | | | | |
| **Vote Function: 20 Empowerment and Mindset Change** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000021 Gender Mainstreaming services** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | Municipal HQ | Locally Raised Revenues | 0 | 1,770 | 900 |

# VOTE: 706 Ibanda Municipal Council Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237756 Kagongo Div** | | | | | |
| **Department: 100 Community Based Services** | | | | | |
| **Vote Function: 20 Empowerment and Mindset Change** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Municipal HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 250 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,200 | 300 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | Municipal HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,679 | 6,170 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Municipal HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,600 | 1,400 |
| **Key Service Area: 010008 Capacity Strengthening** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Municipal HQ | Locally Raised Revenues | 0 | 10,000 | 8,000 |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | Municipal H/Qs | Locally Raised Revenues | | 20,000 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Municipal H/Qs | Urban Discretionary Equalisation Development Grant | 0 | 6,500 | 840 |
| Office Supplies - Assorted Stationery | Municipal H/Qs | Urban Discretionary Equalisation Development Grant | | 1,200 | 0 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Telecommunication Expenses | Municipal H/Qs | Urban Unconditional Non-Wage | 0 | 1,200 | 300 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237756 Kagongo Div** | | | | | |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Municipal Divisions, Kampala & Mbarara | Urban Discretionary Equalisation Development Grant | | 26,050 | 0 |
| **Item: 312221 Light ICT hardware - Acquisition** | | | | | |
| Light ICT Hardware - Laptops | Municipal H/Qs | Urban Discretionary Equalisation Development Grant | | 3,200 | 0 |
| Light ICT Hardware - Printers | Municipal H/Qs | Urban Discretionary Equalisation Development Grant | | 1,700 | 0 |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Furniture and Fixtures - Assorted Furniture | Municipal H/Qs | Urban Discretionary Equalisation Development Grant | | 9,980 | 0 |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 225202 Environment Impact Assessment for Capital Works** | | | | | |
| Environmental Impact Assessment - Stakeholder Engagement | Municipal Divisions | Urban Discretionary Equalisation Development Grant | | 640 | 0 |
| **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: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Municipal Divisions | Urban Discretionary Equalisation Development Grant | | 14,665 | 0 |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Civil Works | Municipal H/Qs | Urban Discretionary Equalisation Development Grant | | 20,000 | 0 |
| **Key Service Area: 000027 Programme Working Group Secretariat Services** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | Municipal H/Qs | Urban Unconditional Non-Wage | 0 | 3,550 | 3,550 |
| Welfare - Entertainment Expenses | Municipal H/Qs | Urban Unconditional Non-Wage | 0 | 3,450 | 2,196 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237756 Kagongo Div** | | | | | |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000027 Programme Working Group Secretariat Services** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Municipal Divisions | Urban Unconditional Non-Wage | 0 | 5,092 | 1,027 |
| **Key Service Area: 560019 Data Management and Dissemination** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | Municipal H/Qs | Urban Discretionary Equalisation Development Grant | | 2,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | Municipal Divisions | Urban Discretionary Equalisation Development Grant | | 5,133 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Municipal Divisions | Urban Discretionary Equalisation Development Grant | | 11,400 | 0 |
| **Department: 120 Internal Audit** | | | | | |
| **Vote Function: 10 Compliance** | | | | | |
| **Programme: 16 Governance And Security** | | | | | |
| **Key Service Area: 000001 Audit and Risk Management** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | headquarters | Locally Raised Revenues | 0 | 18,000 | 4,500 |
| Travel Inland - Expenses | head quarters | Locally Raised Revenues | 0 | 6,211 | 1,553 |
| Travel Inland - Expenses | headquarters | Locally Raised Revenues | 0 | 16,000 | 4,000 |
| **Department: 130 Trade, Industry and Local Development** | | | | | |
| **Vote Function: 10 Commercial Services** | | | | | |
| **Programme: 05 Tourism Development** | | | | | |
| **Key Service Area: 120012 Tourism Investment, Promotion and Marketing** | | | | | |
| **Item: 221001 Advertising and Public Relations** | | | | | |
| Radio - Talk Shows | Municipal Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 600 | 150 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | municipal Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,100 | 1,025 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237756 Kagongo Div** | | | | | |
| **Department: 130 Trade, Industry and Local Development** | | | | | |
| **Vote Function: 10 Commercial Services** | | | | | |
| **Programme: 05 Tourism Development** | | | | | |
| **Key Service Area: 120012 Tourism Investment, Promotion and Marketing** | | | | | |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Municipal Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 821 | 205 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | municipal headquaters | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,200 | 1,300 |
| **Programme: 07 Private Sector Development** | | | | | |
| **Key Service Area: 120002 Domestic Promotion** | | | | | |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Capacity Building | municipal Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,374 | 343 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | Municipal Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,600 | 3,650 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | Municipal Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,467 | 1,867 |
| **Item: 227003 Carriage, Haulage, Freight and transport hire** | | | | | |
| Transport Hire - Vehicle Hire Services | Municipal Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 1,000 |
| **Key Service Area: 190036 Trade Development** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | municipal headquarters | Locally Raised Revenues | 0 | 148 | 37 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | municipal headquarters | Locally Raised Revenues | 0 | 2,000 | 1,000 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237757 Bisheshe Div** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KARANGARA HC II | Karangara | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,498 | 2,124 |
| BISHESHE HC III | Bisheshe Central | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,995 | 4,249 |
| KABAARE HC II | Kabaare | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,498 | 2,124 |
| KAKATSI HC II | Kakatsi | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,498 | 2,124 |
| BISHESHE HC III | Bisheshe | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,200 | 5,050 |
| BUGARAMA HC II | Bugarama | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,498 | 2,124 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000063 Quality Assurance Systems** | | | | | |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Contractor | Bisheshe P/S | Programme Conditional Grant - Development | | 6,000 | 0 |
| **Key Service Area: 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 | 8,610 | 2,870 |
| Muziza Central P/S | Muziza Central P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,950 | 2,650 |
| BUGARAMA P.S | BUGARAMA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,730 | 4,910 |
| St. Jude Kabaare P/S | St. Jude Kabaare P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,390 | 2,463 |
| Kyembogo P/S | Kyembogo P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,790 | 2,930 |
| Mishozi P/S | Mishozi P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,430 | 3,810 |
| Bisheeshe P/S | Bisheeshe P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,990 | 3,663 |
| Kaihiro P/S | Kaihiro P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,890 | 2,963 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237757 Bisheshe Div** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| RUGARAMA I P.S | RUGARAMA I P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,210 | 3,070 |
| Ireme P/S | Ireme P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,330 | 3,110 |
| NYAKATEETE P.S | NYAKATEETE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,250 | 3,417 |
| Nyakahaama P/S | Nyakahaama P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,570 | 4,190 |
| RUGAZI P.S | RUGAZI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,550 | 4,517 |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| BIGYERA S.S | BIGYERA S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 181,080 | 60,360 |
| **LCIII: 237758 Bufunda Div** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| RUBAYA HC II | Rubaya | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,498 | 2,124 |
| BUFUNDA HC III | Kyabugaija Upper | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,995 | 4,249 |
| BUFUNDA HC III | Kyabugaija Upper | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,544 | 3,386 |
| NYAMIRIMA HC II | Nyamirima | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,498 | 2,124 |
| RWOBUZIZI HC II | Rwobuzizi | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,498 | 2,124 |
| NSASI HC II | Nsasi | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,498 | 2,124 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237758 Bufunda Div** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000063 Quality Assurance Systems** | | | | | |
| **Item: 225202 Environment Impact Assessment for Capital Works** | | | | | |
| Environmental Impact Assessment - Capital Works | | Programme Conditional Grant - Development | | 426 | 0 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Schools | Ruyonza catholic P/S and Bufunda P/S | Programme Conditional Grant - Development | | 177,830 | 0 |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| RWOBUZIZI P.S | RWOBUZIZI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,590 | 2,530 |
| NYAHOORA P.S | NYAHOORA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,170 | 5,723 |
| NYAKATUKURA P.S | NYAKATUKURA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,090 | 4,363 |
| KIKONI P.S | KIKONI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,990 | 2,997 |
| KATEGURE P.S | KATEGURE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,690 | 3,653 |
| RUYONZA COU P.S | RUYONZA COU P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,150 | 2,323 |
| RUYONZA II P.S | RUYONZA II P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,130 | 4,377 |
| RUYONZA CATHOLIC P.S | RUYONZA CATHOLIC P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,970 | 3,050 |
| Nyabuhikye Cath. | Nyabuhikye Cath. | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,410 | 4,470 |
| Bubaare P/S | Bubaare P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,390 | 6,797 |
| NYAMIRIMA P.S | NYAMIRIMA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,210 | 1,737 |
| KABAGOMA P.S | KABAGOMA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,610 | 3,203 |
| Nyakakiiri P/S | Nyakakiiri P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,730 | 3,577 |
| MABANGA STANDARD P.S | MABANGA STANDARD P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,830 | 1,943 |
| BUFUNDA P.S | BUFUNDA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,310 | 3,770 |

# VOTE: 706 Ibanda Municipal Council Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237758 Bufunda Div** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| RWEMIRABYO P.S | RWEMIRABYO P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,310 | 2,437 |
| KATONGORE P.S | KATONGORE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,750 | 3,917 |
| Nyabuhikye C.O.U P/S | Nyabuhikye C.O.U P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,150 | 2,050 |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| NSASI SS | NSASI SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 58,120 | 19,373 |
| NYABUHIKYE S.S | NYABUHIKYE S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 210,740 | 70,247 |
| **Department: 090 Natural Resources** | | | | | |
| **Vote Function: 10 Natural Resources Management** | | | | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | | | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | | | | |
| **Item: 223001 Property Management Expenses** | | | | | |
| Property Management - Expenses | | Locally Raised Revenues | | 5,000 | 0 |
| **Programme: 10 Sustainable Urbanisation And Housing** | | | | | |
| **Key Service Area: 280002 Physical Planning** | | | | | |
| **Item: 223001 Property Management Expenses** | | | | | |
| Property Management - Expenses | | Locally Raised Revenues | | 5,000 | 0 |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring and supervision of capital works, Preparation of Bills of Quantities and implementation of Social Safequards | Municipal Divisions | Urban Discretionary Equalisation Development Grant | | 10,000 | 0 |

# VOTE: 706 Ibanda Municipal Council Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237758 Bufunda Div** | | | | | |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 313121 Non-Residential Buildings - Improvement** | | | | | |
| Nyabuhikye Administration Block Roofed (Phase IV) | Nyabuhikye T/Centre | Urban Discretionary Equalisation Development Grant | | 159,670 | 0 |