

**VOTE: 706** Ibanda Municipal Council

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 706 Ibanda Municipal Council for FY 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: 10-02-2026**

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

VOTE: 706 Ibanda Municipal Council

Quarter 2

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	503,432	36%
Discretionary Government Transfers	2,160,170	2,160,170	1,077,835	50%
Conditional Government Transfers	18,433,756	18,433,756	8,927,784	48%
Other Government Transfers	174,449	1,541,369	1,489,390	854%
External Financing	0	0	0	
Total Revenues shares	22,170,433	23,537,353	11,998,441	54%

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	144,284	35%
Tourism Development	10,721	10,721	5,361	50%
Natural Resources, Environment, Climate Change, Land and Water Management	14,919	14,919	2,476	17%
Private Sector Development	66,102	66,102	30,373	46%
Integrated Transport Infrastructure and Services	1,570,307	2,937,227	959,925	61%
Sustainable Urbanisation and Housing	11,897	11,897	2,276	19%
Digital Transformation	172,894	172,894	50,119	29%
Human Capital Development	13,583,751	13,583,751	5,772,891	42%
Public Sector Transformation	5,117,922	4,121,309	1,472,412	29%
Governance and Security	423,294	1,419,907	627,988	148%
Development Plan Implementation	780,527	780,527	341,494	44%
Grand Total	22,170,433	23,537,353	9,409,598	42%
Wage	12,022,908	12,022,908	5,493,188	46%
Non-Wage Recurrent	8,915,373	10,282,293	3,685,620	41%
Domestic Devt	1,232,152	1,232,152	230,790	19%
External Financing	0	0	0	

VOTE: 706 Ibanda Municipal Council

Quarter 2

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

Overall Revenue Performed at 54% above 50% planned. This was due to 36% performance of Locally Raised Revenues, 50% performance of Discretionary Government Transfers, 48% performance of Conditional Government Transfers and 854% performance of Other Government Transfers. Overall Expenditure Performance by Programme was at 43%. This was due to performance of Agro-Industrialization (35%), Tourism Development (50%), Natural Resources, Environment, Climate Change, Land and Water Management (17%), Private Sector Development (46%), Integrated Transport Infrastructure and Services (62%), Sustainable Urbanisation and Housing (19%), Digital Transformation (29%), Human Capital Development (43%), Public Sector Transformation (29%), Governance and Security (148%) and Development Plan Implementation (44%).

**VOTE: 706** Ibanda Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,402,059</b>	<b>1,402,059</b>	<b>503,432</b>	<b>36%</b>
Advertisements/Bill Boards	19,131	19,131	5,765	30%
Animal and Crop Husbandry related Levies	54,059	54,059	8,047	15%
Business licenses	253,358	253,358	109,517	43%
Inspection Fees	106,243	106,243	99,118	93%
Land Fees	34,369	34,369	17,572	51%
Liquor licenses	8,423	8,423	20,741	246%
Local Hotel Tax	31,103	31,103	10,245	33%
Local Services Tax-Payable By Individuals	110,013	110,013	42,511	39%
Market /Gate Charges	119,435	119,435	107,966	90%
Other fees e.g. street parking fees	98,581	98,581	48,561	49%
Property related Duties/Fees	527,508	527,508	20,829	4%
Registration fees for Documents and Businesses	19,410	19,410	3,030	16%
Rental Income Tax-Payable By Individuals	20,428	20,428	9,530	47%
<b>Discretionary Government Transfers</b>	<b>2,160,170</b>	<b>2,160,170</b>	<b>1,077,835</b>	<b>50%</b>
Urban Discretionary Equalisation Development Grant	562,491	562,491	281,245	50%
Urban Unconditional Grant Wage	1,091,798	1,091,798	545,899	50%
Urban Unconditional Non-Wage	505,881	505,881	250,690	50%
<b>Conditional Government Transfers</b>	<b>18,433,756</b>	<b>18,433,756</b>	<b>8,927,784</b>	<b>48%</b>
Programme Conditional Grant - Non Wage Recurrent	7,043,294	7,043,294	3,232,553	46%
Programme Conditional Grant - Development	459,352	459,352	229,676	50%
Programme Conditional Grant - Wage Recurrent	10,931,110	10,931,110	5,465,555	50%
<b>Other Government Transfers</b>	<b>174,449</b>	<b>1,260,869</b>	<b>1,489,390</b>	<b>854%</b>
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	14,690	99%
Uganda Road Fund (URF)	131,109	1,217,529	1,471,637	1,122%
Uganda Women Entrepreneurship Program(UWEP)	16,173	16,173	3,063	19%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	22,170,433	23,256,853	11,998,441	54%

**VOTE: 706** Ibanda Municipal Council

**Quarter 2**

**Cumulative Performance for Locally Raised Revenues**

Locally Raised Revenues performed at 36% below 50% planned. This was due to under performance of revenue sources like Advertisements/Bill Boards (30%), Animal and Crop Husbandry related Levies (15%), Business licenses (43%), Local Hotel Tax (33%), Local Services Tax-Payable By Individuals (39%), Other fees e.g. street parking fees (49%), Property related Duties/Fees (4%), Registration fees for Documents and Businesses (16%) and Rental Income Tax-Payable By Individuals (47%). Improved performance was observed in revenue sources like Inspection Fees (93%), Land Fees (51%), Liquor licenses (246%) and Market /Gate Charges (90%)

**Cumulative Performance for Central Government Transfers**

Central government grants performed at 50% (Discretionary Government Transfers) and 48% (Conditional Government Transfers) respectively. Discretionary Government Transfers performed at 50% due to 50% performance of Urban Discretionary Equalisation Development Grant, Urban Unconditional Grant Wage and Urban Unconditional Non-Wage. Conditional Government Transfers performed at 48% below 50% planned. This was due to 46% performance of Programme Conditional Grant - Non Wage Recurrent, 50% performance of both Programme Conditional Grant - Development and Programme Conditional Grant - Wage Recurrent.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers performed at 854% above 50% planned. This was due to 99% performance of Support to PLE (UNEB), 1122% performance of Uganda Road Fund (URF) and 19% performance of Uganda Women Entrepreneurship Program(UWEP). GROW Project and Micro Projects under Luwero Rwenzori Development Programme performed at 0%. URF performed at 1122% above 50% planned due to supplementary funding to implement emergency council projects.

**Cumulative Performance for External Financing**

N/A

VOTE: 706 Ibanda Municipal Council

Quarter 2

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	5,283,104	1,970,785	37%	1,199,018
Sub-Total	5,283,104	5,283,104	1,970,785	37%	1,199,018
Department: Finance					
10 Financial Management and Accountability (LG)	310,369	310,369	172,210	55%	93,994
Sub-Total	310,369	310,369	172,210	55%	93,994
Department: Statutory bodies					
10 Legislation and Oversight	379,104	379,104	154,885	41%	86,718
Sub-Total	379,104	379,104	154,885	41%	86,718
Department: Production and Marketing					
10 Agricultural Extension	372,886	372,886	126,434	34%	60,386
30 Agricultural Value Chain Services	46,212	46,212	17,850	39%	17,850
Sub-Total	419,098	419,098	144,284	34%	78,236
Department: Health					
10 Primary HealthCare	3,067,201	3,067,201	1,313,948	43%	696,123
30 Health Management and Supervision	80,000	80,000	47,300	59%	23,800
Sub-Total	3,147,201	3,147,201	1,361,248	43%	719,923
Department: Education					
10 Pre-Primary and Primary Education	3,682,251	3,682,251	1,546,428	42%	699,356
20 Secondary Education	5,112,947	5,112,947	2,358,231	46%	1,055,791
30 Skills Development	1,291,028	1,291,028	419,792	33%	143,859
40 Education&Sports Management and Inspection	200,295	200,295	24,150	12%	883
Sub-Total	10,286,521	10,286,521	4,348,600	42%	1,899,889
Department: Roads and Engineering					
10 Community Access Roads	1,571,307	2,278,227	945,422	60%	661,239
20 Engineering Services	0	660,000	14,503		14,503
Sub-Total	1,571,307	2,938,227	959,925	61%	675,741
Department: Natural Resources					
10 Natural Resources Management	179,105	179,105	80,810	45%	45,788
Sub-Total	179,105	179,105	80,810	45%	45,788

VOTE: 706Ibanda Municipal Council

Quarter 2

	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	91,904	40,020	44%	22,373
20 Empowerment and Mindset Change	54,616	54,616	22,790	42%	9,770
Sub-Total	146,520	146,520	62,810	43%	32,143
Department: Planning					
10 Planning and Statistics	317,084	317,084	93,333	29%	84,355
Sub-Total	317,084	317,084	93,333	29%	84,355
Department: Internal Audit					
10 Compliance	52,996	52,996	24,975	47%	13,750
Sub-Total	52,996	52,996	24,975	47%	13,750
Department: Trade, Industry and Local Development					
10 Commercial Services	78,023	78,023	35,734	46%	18,917
Sub-Total	78,023	78,023	35,734	46%	18,917
Grand Total	22,170,433	23,537,353	9,409,598	42%	4,948,473



VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,927,391	4,927,391	2,330,486	47%	1,217,298
Locally Raised Revenues	153,981	153,981	48,218	31%	24,210
Multi-Sectoral Transfers to LLGs_NonWage	640,900	640,900	214,165	33%	158,112
Programme Conditional Grant - Non Wage Recurrent	3,727,623	3,727,623	1,863,812	50%	931,906
Urban Unconditional Grant Wage	332,943	332,943	166,472	50%	83,236
Urban Unconditional Non-Wage	71,944	71,944	37,821	53%	19,835
Development Revenues	355,713	355,713	152,888	43%	152,888
Multi-Sectoral Transfers to LLGs_Gou	355,713	355,713	152,888	43%	152,888
Total Revenues Shares	5,283,104	5,283,104	2,483,374	47%	1,370,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,943	332,943	152,408	46%	77,666
Non Wage	4,594,448	4,594,448	1,665,489	36%	968,463
Development Expenditure					
Domestic Development	355,713	355,713	152,888	43%	152,888
External Financing	0	0	0	0%	0
Total Expenditure	5,283,104	5,283,104	1,970,785	37%	1,199,018
C: Unspent Balances					
Recurrent Balances	1,217,298	2279571.65825	512,589		
Wage		83,236	14,064	-7,766,631%	
Non Wage		1,134,062	498,525	-210,732,897%	
Development Balances			0		
Domestic Development			0	-26,576,928%	
External Financing			0	0%	
Total Unspent			512,589	-195,708,359%	

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Recurrent Revenues performed at 47% below 50% Planned. This was due to 31% performance of Locally Raised Revenues, 33% performance of Multi-Sectoral Transfers to LLGs\_NonWage and 53% performance of Urban Unconditional Non-Wage. Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage performed at 50% as planned.  
Development Revenues performed at 43% below 50% planned due to 43% performance of Multi-Sectoral Transfers to LLGs\_Gou.  
Overall expenditure performed at 37% below 50% planned due to 46% performance of wage, 36% performance of non-wage and 43% of Domestic Development.

Reasons for unspent balances on the bank account

UCG Urban wage shs. 14,064.000 was for recruitment of new staff and non-wage shs.498,525.000 was for pensioners that haven't accessed payroll.

Highlights of physical performance by end of the quarter

Health Units, Primary Schools and PDM beneficiaries monitored, staff performance supervised, revenue mobilization and collection supervised, staff salaries paid, pension and gratuity paid, coordination with other government agencies carried out, court cases involving the council managed.

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	310,369	310,369	174,773	56%	88,524
Locally Raised Revenues	123,373	123,373	80,374	65%	40,874
Urban Unconditional Grant Wage	135,175	135,175	67,587	50%	33,794
Urban Unconditional Non-Wage	51,821	51,821	26,812	52%	13,856
Development Revenues	0	0	0	0%	0
Total Revenues Shares	310,369	310,369	174,773	56%	88,524
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,175	135,175	66,959	50%	33,403
Non Wage	175,194	175,194	105,251	60%	60,591
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	310,369	310,369	172,210	55%	93,994
C: Unspent Balances					
Recurrent Balances	88,524	171838.86625	2,563		
Wage		33,794	628	-3,340,333%	
Non Wage		54,731	1,934	-10,409,456%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,563	-17,132,499%	

Summary of Department Revenues and Expenditure by Source

Recurrent revenue performed at 56% above 50% planned.This was due to 65% performance of locally raised revenue, 50% performance of urban unconditional grant wage and 52% performance of urban unconditional grant non wage.  
Overall expenditure performed at 55% due to 50% performance of wage and 60% performance of non-wage .

Reasons for unspent balances on the bank account

UCG Urban-Wage Shs.628.000 was due to delayed payment of one staff and Non wage Shs. 1,934.000 was for Council activities to be implemented in quarter three.

**VOTE: 706** Ibanda Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

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

Half year Final Accounts prepared , Salaries paid for three months, quarterly financial reports prepared, assessment of locally raised revenues, workshops attended and Internal Audit report answered and responded too, supervision of LLGs on Local Revenue conducted.

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	379,104	379,104	183,473	48%	93,449
Locally Raised Revenues	107,808	107,808	47,825	44%	25,625
Urban Unconditional Grant Wage	72,311	72,311	36,156	50%	18,078
Urban Unconditional Non-Wage	198,984	198,984	99,492	50%	49,746
Development Revenues	0	0	0	0%	0
Total Revenues Shares	379,104	379,104	183,473	48%	93,449
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,311	72,311	31,250	43%	14,928
Non Wage	306,792	306,792	123,634	40%	71,789
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	379,104	379,104	154,885	41%	86,718
C: Unspent Balances					
Recurrent Balances	93,449	181312.689	28,588		
Wage		18,078	4,905	-1,492,837%	
Non Wage		75,371	23,683	-14,755,281%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			28,588	-15,395,004%	

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 48% below 50% planned. This was due to 44% performance of Locally Raised Revenues and 50% performance of both Urban Unconditional Grant Wage and Urban Unconditional Non-Wage. Overall expenditure performed at 41% due to 43% performance of wage and 40% performance of Non-wage.

Reasons for unspent balances on the bank account

UCG Wage shs. 4,905.000 was due to delayed statutory URA Deductions and Non-wage shs . 23,158.000 was for council activities to be implemented in quarter three.

**VOTE: 706** Ibanda Municipal Council

**Quarter 2**

**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 1 government programs monitored.

VOTE: 706Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	339,762	339,762	169,881	50%	49,950
Programme Conditional Grant - Non Wage Recurrent	139,962	139,962	69,981	50%	0
Programme Conditional Grant - Wage Recurrent	199,800	199,800	99,900	50%	49,950
Development Revenues	79,336	79,336	9,668	12%	0
Locally Raised Revenues	60,000	60,000	0	0%	0
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	0
Total Revenues Shares	419,098	419,098	179,549	43%	49,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,800	199,800	84,961	43%	43,350
Non Wage	139,962	139,962	59,323	42%	34,886
Development Expenditure					
Domestic Development	79,336	79,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	419,098	419,098	144,284	34%	78,236
C: Unspent Balances					
Recurrent Balances	49,950	162926.57325	25,597		
Wage		49,950	14,939	-320,576,358,968,445,000%	
Non Wage		0	10,658	-6,962,657%	
Development Balances			9,668		
Domestic Development			9,668	158,741,993,321,744,300%	
External Financing			0	0%	
Total Unspent			35,265	-14,378,450%	

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Recurrent revenues performed at 50% as planned. This was due 50 % performance of both Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Wage Recurrent.  
Development revenues performed at 12% below 50% planned due to 50% performance of Programme Conditional Grant - Development and 0% performance of locally raised revenues.  
Overall expenditure performed at 34% due to 43% performance of wage, 42% performance of non-wage and 0% performance of domestic development.

Reasons for unspent balances on the bank account

Programme Conditional Grant - Wage shs. 14,658.000 was due to unreplaced staff who retired, Non-wage shs. 10,658.000 and domestic development shs. 9,658.000 was for activities to be implemented in third quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries for 04 staff for 03 months, carried out meat inspection and certification of 4901 livestock including cattle, goats, sheep and pigs, treated and vaccinated 4788 livestock from 477 households, trained 3975 farmer/households through joint field extension and farmer field schools. Carried out activities related to PDM implementation including, training of 1050 selected beneficiaries and, Monitoring of beneficiaries. Disbursed 1,050,000,000 Parish Revolving funds to 1050 households in 21 Wards.



VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,911,440	2,911,440	1,463,020	50%	731,660
Locally Raised Revenues	80,000	80,000	47,300	59%	23,800
Programme Conditional Grant - Non Wage Recurrent	365,428	365,428	182,714	50%	91,357
Programme Conditional Grant - Wage Recurrent	2,466,012	2,466,012	1,233,006	50%	616,503
Development Revenues	235,761	235,761	117,880	50%	117,880
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	235,761	235,761	117,880	50%	117,880
Total Revenues Shares	3,147,201	3,147,201	1,580,901	50%	849,541
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,466,012	2,466,012	1,130,190	46%	598,973
Non Wage	445,428	445,428	225,268	51%	115,160
Development Expenditure					
Domestic Development	235,761	235,761	5,790	2%	5,790
External Financing	0	0	0	0%	0
Total Expenditure	3,147,201	3,147,201	1,361,248	43%	719,923
C: Unspent Balances					
Recurrent Balances	731,660	1441992.65825	107,562		
Wage		616,503	102,816	-59,897,262%	
Non Wage		115,157	4,746	-22,536,545%	
Development Balances			112,090		
Domestic Development			112,090	-7,518,949%	
External Financing			0	0%	
Total Unspent			219,653	-135,275,271%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 706** Ibanda Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

Recurrent revenues performed at 50% as planned. This was due to 59% performance of Locally raised revenue, 50% performance of both Programme Conditional Grant - Non Wage and Programme Conditional Grant - Wage Recurrent. Development revenues performed at 50% due to 50% performance of domestic development and 0% performance of Locally Raised Revenues.  
Overall expenditure performed at 43% due to 46% performance of wage and 51% performance of non-wage.

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

Programme Conditional Grant - Wage Recurrent Shs. 102,816.000 that was for recruitment of critical staff in Health facilities, Programme Conditional Grant - Non Wage Recurrent Shs. 4,746.000 and domestic development shs. 112,090.000 was for council activities and projects to be implemented in quarter three.

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

Staff salaries for 3 months were paid, budget conference was held, new staff were recruited and OPM assessment was conducted. The department also further conducted support supervision, held quarterly and weekly management meetings. Bills of Quantities and technical drawings were prepared, supervision, monitoring and commissioning of Health projects was carried out. Furthermore, sanitation activities were conducted in the entire Municipality.

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,082,266	10,082,266	4,759,534	47%	2,102,178
Locally Raised Revenues	16,200	16,200	8,320	51%	8,320
Other Transfers from Central Government	14,830	14,830	14,690	99%	14,690
Programme Conditional Grant - Non Wage Recurrent	1,734,565	1,734,565	578,188	33%	0
Programme Conditional Grant - Wage Recurrent	8,265,298	8,265,298	4,132,649	50%	2,066,324
Urban Unconditional Grant Wage	51,373	51,373	25,686	50%	12,843
Development Revenues	204,255	204,255	102,128	50%	102,128
Programme Conditional Grant - Development	204,255	204,255	102,128	50%	102,128
Total Revenues Shares	10,286,521	10,286,521	4,861,661	47%	2,204,305
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,316,671	8,316,671	3,786,648	46%	1,871,626
Non Wage	1,765,595	1,765,595	557,582	32%	23,893
Development Expenditure					
Domestic Development	204,255	204,255	4,370	2%	4,370
External Financing	0	0	0	0%	0
Total Expenditure	10,286,521	10,286,521	4,348,600	42%	1,899,889
C: Unspent Balances					
Recurrent Balances	2,102,178	4046150.302	415,304		
Wage		2,079,168	371,688	-424,213,217,09	5,571,300%
Non Wage		23,010	43,616	-9,512,674%	
Development Balances			97,758		
Domestic Development			97,758	-6,912,329%	
External Financing			0	0%	
Total Unspent			513,062	-432,655,689%	

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Recurrent Revenues performed at 47% below 50% planned. This was due to 51% performance of Locally Raised Revenues, 99% of Other Transfers from Central Government and 33% performance of Programme Conditional Grant - Non Wage Recurrent. Programme Conditional Grant - Wage Recurrent, Urban Unconditional Grant Wage and Programme Conditional Grant - Development performed at 50% as planned. Overall expenditure performed at 42% due to 46% performance of wage, 32% performance of non-wage and 2% performance of Domestic Development.

Reasons for unspent balances on the bank account

Sector wage shs. 366,770.000 was due to delayed recruitment, non-wage shs. 43,616.000 was for council activities to be implemented in quarter three and shs. 97,758.000 was sector projects that was under procurement process.

Highlights of physical performance by end of the quarter

Inspected and monitored schools, capitation grant disbursed, staff salaries paid, workshops and meetings attended, PLE conducted successfully. Supervised, monitored and commissioned projects of Bisheshe p/s (two classroom block with finished terrazo constructed) and Kabingo p/s (4-stane lined pit latrine constructed).

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,480,935	2,847,855	2,070,517	140%	1,387,979
Locally Raised Revenues	152,065	152,065	0	0%	0
Other Transfers from Central Government	131,109	1,498,029	1,471,637	1,122%	1,088,539
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	197,760	197,760	98,880	50%	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	2,938,227	2,070,517	132%	1,387,979
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,760	197,760	94,551	48%	52,165
Non Wage	1,283,175	2,033,095	865,373	67%	623,576
Development Expenditure					
Domestic Development	90,373	90,373	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,571,307	2,321,227	959,925	61%	675,741
C: Unspent Balances					
Recurrent Balances	1,387,979	1045675.04	1,110,593		
Wage		49,440	4,329	-5,216,532%	
Non Wage		1,338,539	1,106,264	-93,068,433%	
Development Balances			0		
Domestic Development			0	-2,259,319%	
External Financing			0	0%	
Total Unspent			1,110,593	-94,604,485%	

Summary of Department Revenues and Expenditure by Source

Recurrent revenue performed at 140% above 50% planned. This is due to 0% performance of Locally Raised Revenues and 1122% performance of Other Transfers from Central Government. Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage performed at 50% as planned. Development Revenues performed at 0% due to 0% performance of locally raised revenues. Overall expenditure performed at 62% due to 48% performance of wage, 69% performance of non-wage and 0% performance of Domestic Development.

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UCG Urban Wage shs.4,329.000 was for staff awaiting recruitment in the department and Non-wage shs.1,092,141.000 this was due to committed funds for service providers/contractors that were not yet paid due to ongoing works.

Highlights of physical performance by end of the quarter

Staff salaries were paid for three months, Routine mechanized maintenance of kyabashambu road(2.50km), Kyorora-Bitature-kabisyo road(2.50km), kyaikucu-mahega (2.10km), kamwe-kamwe-kitoma(3.3km), Katembe-Rweseta (1.91km), Rwobuzizi-Ruyomba (1.80km), Nyakatokye-nyakatete(9.5km), periodic mechanized maintenance (0.5 km of primary drainage channel of stone masonry and installation of 1line of 900mm). supply and installation of culverts (13 lines) together with necessary fill and head wall structures. Repair of 2 equipment (JMC-Pick-up and Faw Truck). Monitored, supervised and commissioned all capital projects completed, attended workshops.

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	169,105	169,105	82,853	49%	42,076
Locally Raised Revenues	10,000	10,000	3,300	33%	2,300
Urban Unconditional Grant Wage	150,000	150,000	75,000	50%	37,500
Urban Unconditional Non-Wage	9,105	9,105	4,553	50%	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	82,853	46%	42,076
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	73,096	49%	41,256
Non Wage	19,105	19,105	7,714	40%	4,532
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,105	179,105	80,810	45%	45,788
C: Unspent Balances					
Recurrent Balances	42,076	88064.751	2,042		
Wage		37,500	1,904	-4,125,600%	
Non Wage		4,576	138	-926,299%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			2,042	-8,038,957%	

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 49% below 50% planned. This was due to 33% performance of the Locally Raised Revenue, 50% performance of the Urban unconditional Grant Wage and 50% performance of Urban unconditional Non Wage. Overall expenditure performed at 45% due to 49% performance of wage and 40% performance of non-wage.

Reasons for unspent balances on the bank account



**VOTE: 706** Ibanda Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

UCG Urban wage shs. 1,904.000 was to cater for taxes, and non-wage shs. 138.000 was for activities scheduled for quarter three.

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

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

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,520	146,520	64,068	44%	32,115
Locally Raised Revenues	4,800	4,800	2,950	61%	2,000
Other Transfers from Central Government	28,509	28,509	3,063	11%	3,063
Programme Conditional Grant - Non Wage Recurrent	32,479	32,479	16,240	50%	8,120
Urban Unconditional Grant Wage	75,732	75,732	37,866	50%	18,933
Urban Unconditional Non-Wage	5,000	5,000	3,950	79%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	146,520	146,520	64,068	44%	32,115
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,732	75,732	36,958	49%	19,310
Non Wage	70,788	70,788	25,852	37%	12,832
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	146,520	146,520	62,810	43%	32,143
C: Unspent Balances					
Recurrent Balances	32,115	68774.62625	1,258		
Wage		18,933	908	-1,931,024%	
Non Wage		13,183	350	-3,039,965%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,258	-6,248,866%	

Summary of Department Revenues and Expenditure by Source

Recurrent revenue performed at 44% below 50% planned. This was due to 61% performance of locally raised revenue and 11% performance of Other Government Transfers. Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage performed at 50% as planned while Urban Unconditional Non-Wage performed at 79% above 50% planned due to increased council demands.The overall expenditure performed at 43% due to 49% performance of wage and 37% performance of Non-Wage.

**VOTE: 706** Ibanda Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

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

Urban Wage Shs. 908.000 was for recruitment of staff and Now- wage Shs. 350.000 was for council activities to be implemented in third quarter.

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

Baraza meetings were conducted, Paid staff salaries for 3 months, held council meetings for youth, PDWs and older persons, paid older persons aged 80 and above, 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 sensitization, registration and management of groups to participate in government programs, sensitized communities on government programs, Villages sensitized on negative social and cultural practices, handled juvenile cases and settled abandoned children.

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,371	60,371	28,235	47%	11,847
Locally Raised Revenues	7,000	7,000	7,000	100%	1,254
Urban Unconditional Grant Wage	24,859	24,859	12,429	50%	6,215
Urban Unconditional Non-Wage	28,512	28,512	8,806	31%	4,378
Development Revenues	256,714	256,714	128,357	50%	128,357
Urban Discretionary Equalisation Development Grant	256,714	256,714	128,357	50%	128,357
Total Revenues Shares	317,084	317,084	156,592	49%	140,203
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	11,255	45%	5,775
Non Wage	35,512	35,512	14,336	40%	10,839
Development Expenditure					
Domestic Development	256,714	256,714	67,742	26%	67,742
External Financing	0	0	0	0%	0
Total Expenditure	317,084	317,084	93,333	29%	84,355
C: Unspent Balances					
Recurrent Balances	11,847	31706.07425	2,645		
Wage		6,215	1,175	-577,463%	
Non Wage		5,632	1,470	-1,966,040%	
Development Balances			60,615		
Domestic Development			60,615	-515,665,559,291,489,200%	
External Financing			0	0%	
Total Unspent			63,260	-9,193,050%	

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 47% below 50% planned. This was due to 100% performance of locally raised revenue, 31% performance of urban unconditional grant non wage recurrent and 50% performance of urban unconditional grant wage. Development revenues performed at 50% due to 50% performance of Urban Discretionary Equalisation Development Grant . Overall expenditure performed at 29% due to 45% performance of wage , 40% performance of non-wage and 26% performance of domestic development

Reasons for unspent balances on the bank account

**VOTE: 706** Ibanda Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

UCG-Wage shs.1,175.000 was due to delayed deductions for Uganda Revenue Authority, non-wage shs.1,470.000 and domestic development shs. 60,615.000 was for activities to be implemented in quarter three.

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

1 Finance committee meeting organised, 1 quarterly performance report produced, 1 budget consultative meeting undertaken, 1 M&E report produced, 25% achievement of performance targets, 25% performance of plans and budgets implemented as scheduled, 1 BFP Report prepared, attended workshops, paid staff salaries for 3 months,and handed over projects to end users

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,996	52,996	25,515	48%	12,766
Locally Raised Revenues	10,000	10,000	5,018	50%	3,018
Urban Unconditional Grant Wage	24,859	24,859	12,429	50%	6,215
Urban Unconditional Non-Wage	18,137	18,137	8,068	44%	3,534
Development Revenues	0	0	0	0%	0
Total Revenues Shares	52,996	52,996	25,515	48%	12,766
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	12,397	50%	6,198
Non Wage	28,137	28,137	12,578	45%	7,552
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	52,996	52,996	24,975	47%	13,750
C: Unspent Balances					
Recurrent Balances	12,766	26999.07025	541		
Wage		6,215	33	-619,839%	
Non Wage		6,552	508	-1,452,043%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			541	-2,484,718%	

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 48% below 50% planned. This was due to 50% performance of locally raised revenue, 44% performance of urban unconditional grant non wage recurrent and 50% performance of urban unconditional wage.  
Recurrent Expenditure performed at 47% due to 50%performance on wage and 45% performance on non wage

Reasons for unspent balances on the bank account

Urban wage of UGX 33.000 was for the planned annual increment on wage for staff while the UGX 508.000 was for the ongoing council activities.

Highlights of physical performance by end of the quarter

**VOTE: 706 Ibanda Municipal Council**

**Quarter 2**

**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 .

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,023	78,023	39,112	50%	20,606
Locally Raised Revenues	8,000	8,000	4,100	51%	3,100
Programme Conditional Grant - Non Wage Recurrent	43,236	43,236	21,618	50%	10,809
Urban Unconditional Grant Wage	26,787	26,787	13,393	50%	6,697
Development Revenues	0	0	0	0%	0
Total Revenues Shares	78,023	78,023	39,112	50%	20,606
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,787	26,787	12,516	47%	6,258
Non Wage	51,236	51,236	23,218	45%	12,659
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,023	78,023	35,734	46%	18,917
C: Unspent Balances					
Recurrent Balances	20,606	34828.34425	3,378		
Wage		6,697	878	-625,786%	
Non Wage		13,909	2,500	-2,173,465%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,378	-3,552,755%	

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 50% as planned. this was due to 51% performance of Locally Raised Revenue and 50% performance of both Programme Conditional Grant - Nonwage and Urban Unconditional Wage.

Overall Expenditure performed at 46% due to 47% performance of Wage and 45% performance of Non wage.

Reasons for unspent balances on the bank account

UCG - wage Shs. 878.000 was for statutory reduction and UCG Non-Wage Shs. 2,500.000 was for council activities to be implemented in Q3.

Highlights of physical performance by end of the quarter



**VOTE: 706 Ibanda Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

Radio talk shows held, Board meetings attended, tourism sites profiled, tourism site promoted, PDM SACCOs supervised and monitored, Cooperative societies mobilized and registered, Emyooga Saccos supervised, SACCOs mobilized and registered, Market information report compiled and submitted, prepared Q1 performance report FY25/26, paid staff salaries for 3 months.

VOTE: 706 Ibanda Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 Quarterly report	There is no internet infrastructure

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	18,000	8,898
221011 Printing, Stationery, Photocopying and Binding	4,000	1,222
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	48,702	7,620
223004 Guard and Security services	9,600	2,400
223005 Electricity	8,000	1,200
223006 Water	2,000	176
223901 Rent-(Produced Assets) to other govt. units	6,000	1,500
225204 Monitoring and Supervision of capital work	10,000	3,845
227001 Travel inland	14,321	1,865
227004 Fuel, Lubricants and Oils	7,572	2,167
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	17,000	0
281401 Rent	6,700	0
Total for Budget Output	172,894	30,894
Wage	0	0
Non-Wage	172,894	30,894
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	640,900	0
313121 Non-Residential Buildings - Improvement	355,713	0
Total for Budget Output	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	One advert run	Activity implemented as planned
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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 Budget Output	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	03 electricity bills paid	Electricity bills paid as planned
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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 Budget Output	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

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
payment of staff salaries for 3 months	Staff salaries paid for 03 months	staff salaries paid as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	332,943	77,666
221011 Printing, Stationery, Photocopying and Binding	2,772	480
227001 Travel inland	2,000	450
273104 Pension	1,230,138	236,819
273105 Gratuity	2,497,485	535,970
Total for Budget Output	4,065,338	851,385
Wage	332,943	77,666
Non-Wage	3,732,395	773,718
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	01 quarterly performance report	Quarterly reports were prepared as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	700	0
221009 Welfare and Entertainment	4,559	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	2,000	240
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	5,000	1,000
Total for Budget Output	35,259	3,240
Wage	0	0
Non-Wage	35,259	3,240
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

NA

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	311,000
Total for Budget Output	0	311,000
Wage	0	0
Non-Wage	0	158,112
GoU Dev	0	152,888
Ext Finance	0	0
Total for Department	5,283,104	1,199,018
Wage	332,943	77,666
Non-Wage	4,594,448	968,463
GoU Dev	355,713	152,888
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,749	0
Total for Budget Output	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 Report1 Quarterly ReportThe report was submitted as required

PIAP Output: 18020201 Local Government own source revenue growth

2500525 tax payers sensitizedThe targeted tax payers were sensitized as planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,175	33,403
221009 Welfare and Entertainment	17,336	7,049
221011 Printing, Stationery, Photocopying and Binding	4,400	250
221016 Systems Recurrent costs	2,000	446
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	83,175	36,361
223005 Electricity	4,000	0
227001 Travel inland	26,198	5,736
227004 Fuel, Lubricants and Oils	35,000	10,500
Total for Budget Output	308,284	93,994
Wage	135,175	33,403
Non-Wage	173,109	60,591
GoU Dev	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

01 Sensitization meeting conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	336	0
Total for Budget Output	336	0
Wage	0	0
Non-Wage	336	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,369	93,994
Wage	135,175	33,403
Non-Wage	175,194	60,591
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	500	0
Total for Budget Output	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 heldNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
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 conducted1 committee meeting conductedcommittee meetings were conducted as planned

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,840	460
221009 Welfare and Entertainment	280	0
221011 Printing, Stationery, Photocopying and Binding	1,000	249



VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	92	0
225204 Monitoring and Supervision of capital work	2,500	2,500
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	7,712	4,209
Wage	0	0
Non-Wage	7,712	4,209
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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	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 prepared	monitoring reports were prepared as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,311	14,928
211105 Ex-Gratia for Political leaders.	187,140	44,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,300	3,175
211107 Boards, Committees and Council Allowances	27,400	9,160
221002 Workshops, Meetings and Seminars	30,000	1,750
221009 Welfare and Entertainment	8,400	2,656
221011 Printing, Stationery, Photocopying and Binding	3,632	783
222001 Information and Communication Technology Services.	1,000	250

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	300
227004 Fuel, Lubricants and Oils	5,336	250
Total for Budget Output	361,519	77,634
Wage	72,311	14,928
Non-Wage	289,208	62,705
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 Budget Output	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 report01 Quarterly reportQuarterly report was submitted as planned

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	2,675
227004 Fuel, Lubricants and Oils	4,000	2,200
Total for Budget Output	7,372	4,875
Wage	0	0
Non-Wage	7,372	4,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	379,104	86,718

VOTE: 706 Ibanda Municipal Council

Quarter 2

Wage	72,311	14,928
Non-Wage	306,792	71,789
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 quarterly report	1 quarterly report	Implemented as planned
435 farmers	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	43,350
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	220
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	60,000	0
224003 Agricultural Supplies and Services	5,617	615
227001 Travel inland	62,649	11,631
227003 Carriage, Haulage, Freight and transport hire	3,900	820
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	4,920	0
312212 Light Vehicles - Acquisition	14,000	0
Total for Budget Output	371,886	60,386
Wage	199,800	43,350
Non-Wage	92,750	17,036
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 Budget Output	581	0
Wage	0	0
Non-Wage	581	0
GoU Dev	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,212	17,850
Total for Budget Output	46,212	17,850
Wage	0	0
Non-Wage	46,212	17,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	419,098	78,236
Wage	199,800	43,350
Non-Wage	139,962	34,886
GoU Dev	79,336	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1500	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

1 Quarterly Report	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,466,012	598,973
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	3,534	887
221011 Printing, Stationery, Photocopying and Binding	1,600	400
225202 Environment Impact Assessment for Capital Works	500	250
225203 Appraisal and Feasibility Studies for Capital Works	200	0
225204 Monitoring and Supervision of capital work	11,088	5,540
227001 Travel inland	7,466	1,867
227004 Fuel, Lubricants and Oils	18,982	4,745
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 Budget Output	3,067,201	696,123
Wage	2,466,012	598,973
Non-Wage	365,428	91,360
GoU Dev	235,761	5,790
Ext Finance	0	0

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
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

NA

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	23,800
Total for Budget Output	80,000	23,800
Wage	0	0
Non-Wage	80,000	23,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,147,201	719,923
Wage	2,466,012	598,973
Non-Wage	445,428	115,160
GoU Dev	235,761	5,790
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

1 Quarterly	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,373	4,990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,830	14,690
223901 Rent-(Produced Assets) to other govt. units	4,200	1,000
225202 Environment Impact Assessment for Capital Works	426	0
225204 Monitoring and Supervision of capital work	32,000	11,690
312121 Non-Residential Buildings - Acquisition	183,830	0
Total for Budget Output	286,658	32,370
Wage	51,373	4,990
Non-Wage	31,030	23,010
GoU Dev	204,255	4,370
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
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1 Quarterly Report	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,881,153	666,986
227001 Travel inland	15,860	0
227004 Fuel, Lubricants and Oils	3,000	0
263308 Sector Conditional Grant (Non-Wage)	495,580	0
Total for Budget Output	3,395,593	666,986
Wage	2,881,153	666,986
Non-Wage	514,440	0
GoU Dev	0	0



VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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 ReportNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,552,087	1,055,791
227001 Travel inland	2,180	0
263308 Sector Conditional Grant (Non-Wage)	558,680	0
Total for Budget Output	5,112,947	1,055,791
Wage	4,552,087	1,055,791
Non-Wage	560,860	0
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 ReportNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	832,058	143,859
263308 Sector Conditional Grant (Non-Wage)	458,970	0
Total for Budget Output	1,291,028	143,859
Wage	832,058	143,859
Non-Wage	458,970	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, 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	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,820	0
Wage	0	0
Non-Wage	9,820	0
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	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
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	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,500	883
228001 Maintenance-Buildings and Structures	123,975	0
Total for Budget Output	130,475	883
Wage	0	0
Non-Wage	130,475	883
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12060401 Enhanced Professional sports and participation

N/A	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224006 Food Supplies	4,000	0
227001 Travel inland	15,000	0
273101 Medical expenses (To general public)	2,000	0
282101 Donations	5,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,286,521	1,899,889
Wage	8,316,671	1,871,626
Non-Wage	1,765,595	23,893
GoU Dev	204,255	4,370
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	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 ReportNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	197,760	52,165
Total for Budget Output	197,760	52,165
Wage	197,760	52,165
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 Report1 quarterly reportquarterly report was submitted

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	5,000
223001 Property Management Expenses	240,631	0
224010 Protective Gear	1,600	800
225202 Environment Impact Assessment for Capital Works	1,200	600

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	37,000
228002 Maintenance-Transport Equipment	50,000	14,548
228004 Maintenance-Other Fixed Assets	903,117	544,876
Total for Budget Output	1,372,547	609,073
Wage	0	0
Non-Wage	1,282,175	609,073
GoU Dev	90,373	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Fuel procured and supplied for road works on Nsasi-Kazo boarder	NA
Health, Environment, Social and Safety Safeguards implemented.	NA
Labourers' allowances paid	NA
Drainage works constructed on Nsasi-Kazo boarder	NA
Capital works monitored and supervised routinely	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	500
225204 Monitoring and Supervision of capital work	0	1,000
227004 Fuel, Lubricants and Oils	0	13,003
Total for Budget Output	0	14,503
Wage	0	0
Non-Wage	0	14,503
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,571,307	675,741
Wage	197,760	52,165
Non-Wage	1,283,175	623,576

VOTE: 706 Ibanda Municipal Council

Quarter 2

GoU Dev	90,373	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	7,346	0
Total for Budget Output	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 Report1 Quarterly ReportThe report was prepared and submitted

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,553	1,138
Total for Budget Output	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 Report1 Quarterly ReportThe Quarterly report was prepared

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	7,346	0
227001 Travel inland	4,552	1,232
Total for Budget Output	11,897	1,232

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	178	0
227001 Travel inland	2	0
Total for Budget Output	180	0
	Wage	0
	Non-Wage	180
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 quarterly Report1 quarterly ReportReport prepared and submitted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	41,256
221011 Printing, Stationery, Photocopying and Binding	600	0
223001 Property Management Expenses	130	0
227001 Travel inland	4,400	2,163
Total for Budget Output	155,130	43,419
	Wage	150,000
	Non-Wage	5,130
	GoU Dev	0
	Ext Finance	0
Total for Department	179,105	45,788
	Wage	150,000



VOTE: 706 Ibanda Municipal Council

Quarter 2

Non-Wage	19,105	4,532
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 Quarterly Report	1 Quarterly report was prepared as planned
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,732	19,310
221009 Welfare and Entertainment	6,173	0
227001 Travel inland	10,000	3,063
Total for Budget Output	91,904	22,373
Wage	75,732	19,310
Non-Wage	16,173	3,063
GoU Dev	0	0
Ext Finance	0	0

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	1	Gender awareness and mainstreaming was done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,770	50
Total for Budget Output	1,770	50
Wage	0	0
Non-Wage	1,770	50
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

3 inspection and monitoring Reports	3 inspection and monitoring Reports	Inspection and monitoring reports were prepared as required
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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	0
Total for Budget Output	34,982	6,720
Wage	0	0
Non-Wage	34,982	6,720
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	2 programmes	All the programmes were conducted
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,730	3,000
Total for Budget Output	7,730	3,000
Wage	0	0
Non-Wage	7,730	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

2 special interest groups	NA
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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 Budget Output	10,134	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,134
	GoU Dev	0
	Ext Finance	0
	Total for Department	146,520
	Wage	32,143
	Non-Wage	19,310
	GoU Dev	12,832
	Ext Finance	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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-Quarterly Report	1 Action Report	It was prepared as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200	200
Total for Budget Output	200	200
Wage	0	0
Non-Wage	200	200
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
01 Data set	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	108	108
Total for Budget Output	108	108
Wage	0	0
Non-Wage	108	108
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 Finance Committee meeting organised, 1 performance report produced, 1 budget consultative meeting undertaken, 1 M & E report produced, 25% Achievement of performance targets achieved, 25% of plans and budgets implemented, 1 BFP report prepared	Some activities will be prepared in Q3 like LG Draft estimates
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VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,775
221009 Welfare and Entertainment	16,692	11,527
221011 Printing, Stationery, Photocopying and Binding	3,850	0
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	24,025	6,512
312221 Light ICT hardware - Acquisition	4,900	2,100
312235 Furniture and Fittings - Acquisition	9,980	4,500
Total for Budget Output	85,506	30,614
Wage	24,859	5,775
Non-Wage	22,142	6,892
GoU Dev	38,505	17,947
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 Quarterly Monitoring Report	1 Quarterly Monitoring Report	The Monitoring reports were prepared as planned
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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	7,333
228001 Maintenance-Buildings and Structures	20,000	8,540
313121 Non-Residential Buildings - Improvement	159,670	31,174
Total for Budget Output	205,375	47,046
Wage	0	0
Non-Wage	0	0
GoU Dev	205,375	47,046
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1 Development Plan	1 Development Plan	1 Development Plan prepared
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VOTE: 706Ibanda Municipal Council

Quarter 2

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
221009 Welfare and Entertainment	7,000	1,750
227001 Travel inland	5,092	1,519
Total for Budget Output	12,092	3,269
Wage	0	0
Non-Wage	12,092	3,269
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060114 M&E undertaken

3NA

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

1 Quarterly Report	1 Quarterly Report	The quarterly report was prepared as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	200
227001 Travel inland	5,133	2,548
227004 Fuel, Lubricants and Oils	6,670	370
Total for Budget Output	13,804	3,118
Wage	0	0
Non-Wage	970	370
GoU Dev	12,834	2,748
Ext Finance	0	0
Total for Department	317,084	84,355
Wage	24,859	5,775
Non-Wage	35,512	10,839
GoU Dev	256,714	67,742
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	40	0
Total for Budget Output	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
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1 Sensitization Report	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	53	0
Total for Budget Output	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	1	none
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Quarterly Report prepared	1	none
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VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	6,044
227004 Fuel, Lubricants and Oils	6,032	1,508
Total for Budget Output	52,903	13,750
Wage	24,859	6,198
Non-Wage	28,044	7,552
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,996	13,750
Wage	24,859	6,198
Non-Wage	28,137	7,552
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 tourism site promoted	activity was implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	206	
227001 Travel inland	5,200	1,300	
Total for Budget Output	10,721	2,681	
Wage	0	0	
Non-Wage	10,721	2,681	
GoU Dev	0	0	
Ext Finance	0	0	

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

Key Service Area: 000089 Climate Change Mitigation

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

1 Quarterly Report	NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	700	0	
Total for Budget Output	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

PIAP Output: 07020603 Capacity of local service providers strengthened

1 Training	NA	activity implemented as planned
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VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Budget Output	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 Quarterly report prepared	activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,787	6,258
221002 Workshops, Meetings and Seminars	2,800	800
221009 Welfare and Entertainment	2,074	1,318
227001 Travel inland	2,000	1,000
Total for Budget Output	33,661	9,376
Wage	26,787	6,258
Non-Wage	6,874	3,118
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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	78,023	18,917
	Wage	26,787	6,258
	Non-Wage	51,236	12,659
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2 Quarterly Reports	There is no internet infrastructure
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	11,618
221011 Printing, Stationery, Photocopying and Binding	4,000	1,977
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	48,702	7,620
223004 Guard and Security services	9,600	2,400
223005 Electricity	8,000	2,205
223006 Water	2,000	176
223901 Rent-(Produced Assets) to other govt. units	6,000	3,000
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	14,321	8,005
227004 Fuel, Lubricants and Oils	7,572	3,419
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 Budget Output	172,894	50,119
Wage	0	0
Non-Wage	172,894	50,119
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	640,900	0
313121 Non-Residential Buildings - Improvement	355,713	0
Total for Budget Output	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	01 advert run	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
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	06 bills of electricity paid	Electricity bills paid as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	3,000
Total for Budget Output	9,000	3,000
Wage	0	0
Non-Wage	9,000	3,000
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	staff salaries paid for six months	staff salaries paid as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	332,943	152,408
221011 Printing, Stationery, Photocopying and Binding	2,772	980
227001 Travel inland	2,000	950
273104 Pension	1,230,138	470,283
273105 Gratuity	2,497,485	825,584
Total for Budget Output	4,065,338	1,450,205
Wage	332,943	152,408
Non-Wage	3,732,395	1,297,797
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	02 quarterly performance reports	Quarterly reports were prepared as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	700	250
221009 Welfare and Entertainment	4,559	3,000

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221020 Litigation and related expenses	6,000	1,440
222001 Information and Communication Technology Services.	2,000	240
227001 Travel inland	15,000	4,789
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	35,259	12,219
Wage	0	0
Non-Wage	35,259	12,219
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

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	453,242
Total for Budget Output	0	453,242
Wage	0	0
Non-Wage	0	300,353
GoU Dev	0	152,888
Ext Finance	0	0
Total for Department	5,283,104	1,970,785
Wage	332,943	152,408
Non-Wage	4,594,448	1,665,489
GoU Dev	355,713	152,888
Ext Finance	0	0



VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 020 Finance

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

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 Budget Output	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	1 Quarterly Report	The report was submitted as required
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PIAP Output: 18020201 Local Government own source revenue growth

2500	1,050 tax payers sensitized	The targeted tax payers were sensitized as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,175	66,959
221009 Welfare and Entertainment	17,336	13,154
221011 Printing, Stationery, Photocopying and Binding	4,400	1,850
221016 Systems Recurrent costs	2,000	946
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	83,175	50,661
223005 Electricity	4,000	0
227001 Travel inland	26,198	17,141
227004 Fuel, Lubricants and Oils	35,000	21,000

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	308,284172,210
	Wage	135,17566,959
	Non-Wage	173,109105,251
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

01 Sensitization meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	336	0
	Total for Budget Output	3360
	Wage	00
	Non-Wage	3360
	GoU Dev	00
	Ext Finance	00
	Total for Department	310,369172,210
	Wage	135,17566,959
	Non-Wage	175,194105,251
	GoU Dev	00
	Ext Finance	00

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	500	0
Total for Budget Output	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	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

2 committee meetings conducted

committee meetings were  
conducted as planned

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	920
221009 Welfare and Entertainment	280	69
221011 Printing, Stationery, Photocopying and Binding	1,000	499
222001 Information and Communication Technology Services.	92	0
225204 Monitoring and Supervision of capital work	2,500	2,500
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	7,712	4,988
Wage	0	0
Non-Wage	7,712	4,988
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

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 Budget Output	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

2 monitoring report prepared

monitoring reports were prepared as planned

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	31,250
211105 Ex-Gratia for Political leaders.	187,140	76,289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,300	13,175
211107 Boards, Committees and Council Allowances	27,400	9,160
221002 Workshops, Meetings and Seminars	30,000	1,750
221009 Welfare and Entertainment	8,400	6,656
221011 Printing, Stationery, Photocopying and Binding	3,632	1,566
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	5,000	1,800
227004 Fuel, Lubricants and Oils	5,336	2,750
Total for Budget Output	361,519	144,896
Wage	72,311	31,250
Non-Wage	289,208	113,646
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.

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 Budget Output	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

01 Quarterly report

Quarterly report was submitted as planned

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,675
227004 Fuel, Lubricants and Oils	4,000	2,200
Total for Budget Output	7,372	4,875
Wage	0	0
Non-Wage	7,372	4,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	379,104	154,885
Wage	72,311	31,250
Non-Wage	306,792	123,634
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1 quarterly report	1 Quarterly report	Implemented as planned
435 farmers		

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	84,961
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	60,000	0
224003 Agricultural Supplies and Services	5,617	1,640
227001 Travel inland	62,649	31,323
227003 Carriage, Haulage, Freight and transport hire	3,900	820
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	4,920	2,440
312212 Light Vehicles - Acquisition	14,000	0
Total for Budget Output	371,886	126,434
Wage	199,800	84,961
Non-Wage	92,750	41,473
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	581	0

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

1 Sensitization meeting conducted

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 Budget Output	419
	Wage	0
	Non-Wage	419
	GoU Dev	0
	Ext Finance	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

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	17,850
	Total for Budget Output	46,212
	Wage	0
	Non-Wage	46,212
	GoU Dev	0
	Ext Finance	0



VOTE: 706 Ibanda Municipal Council

Quarter 2

Total for Department	419,098	144,284
Wage	199,800	84,961
Non-Wage	139,962	59,323
GoU Dev	79,336	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1500		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1 Quarterly Report		
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	1,130,190
221002 Workshops, Meetings and Seminars	8,000	4,000
221009 Welfare and Entertainment	3,534	1,767
221011 Printing, Stationery, Photocopying and Binding	1,600	800
225202 Environment Impact Assessment for Capital Works	500	250
225203 Appraisal and Feasibility Studies for Capital Works	200	0
225204 Monitoring and Supervision of capital work	11,088	5,540
227001 Travel inland	7,466	3,733
227004 Fuel, Lubricants and Oils	18,982	4,745
228001 Maintenance-Buildings and Structures	223,973	0
228002 Maintenance-Transport Equipment	2,706	1,352
263308 Sector Conditional Grant (Non-Wage)	323,140	161,570
Total for Budget Output	3,067,201	1,313,948
Wage	2,466,012	1,130,190
Non-Wage	365,428	177,968
GoU Dev	235,761	5,790
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 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1 Outreach conducted

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1

1 Quarter

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

Item	Approved Budget	Spent
223001 Property Management Expenses	80,000	47,300
Total for Budget Output	80,000	47,300
Wage	0	0
Non-Wage	80,000	47,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,147,201	1,361,248
Wage	2,466,012	1,130,190
Non-Wage	445,428	225,268
GoU Dev	235,761	5,790
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

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

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

1 Quarterly

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	17,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,830	14,690
223901 Rent-(Produced Assets) to other govt. units	4,200	1,000
225202 Environment Impact Assessment for Capital Works	426	0
225204 Monitoring and Supervision of capital work	32,000	11,690
312121 Non-Residential Buildings - Acquisition	183,830	0
Total for Budget Output	286,658	45,160
Wage	51,373	17,780
Non-Wage	31,030	23,010
GoU Dev	204,255	4,370
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

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

1 Quarterly Report

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	1,330,788
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

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,395,5931,501,268
	Wage	2,881,1531,330,788
	Non-Wage	514,440170,480
	GoU Dev	00
	Ext Finance	00

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

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	2,171,278
227001 Travel inland	2,180	726
263308 Sector Conditional Grant (Non-Wage)	558,680	186,227
	Total for Budget Output	5,112,9472,358,231
	Wage	4,552,0872,171,278
	Non-Wage	560,860186,953
	GoU Dev	00
	Ext Finance	00

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

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	266,802
263308 Sector Conditional Grant (Non-Wage)	458,970	152,990
	Total for Budget Output	1,291,028419,792
	Wage	832,058266,802

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	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, sanitation, food safety)

1 Quarterly inspection report

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 Budget Output	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

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 Budget Output	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

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,500	883
228001 Maintenance-Buildings and Structures	123,975	0
Total for Budget Output	130,475	883
Wage	0	0
Non-Wage	130,475	883
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

N/A

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 Budget Output	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	4,348,600
Wage	8,316,671	3,786,648
Non-Wage	1,765,595	557,582
GoU Dev	204,255	4,370
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

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 Budget Output	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

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	94,551
Total for Budget Output	197,760	94,551
Wage	197,760	94,551
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 report

quarterly report was  
submitted



VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	5,000
223001 Property Management Expenses	240,631	0
224010 Protective Gear	1,600	800
225202 Environment Impact Assessment for Capital Works	1,200	600
225204 Monitoring and Supervision of capital work	25,000	12,500
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	120,000	60,000
228002 Maintenance-Transport Equipment	50,000	27,048
228004 Maintenance-Other Fixed Assets	903,117	744,923
Total for Budget Output	1,372,547	850,871
Wage	0	0
Non-Wage	1,282,175	850,871
GoU Dev	90,373	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

NA

NA

NA

NA

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	0	500
225204 Monitoring and Supervision of capital work	0	1,000
227004 Fuel, Lubricants and Oils	0	13,003
Total for Budget Output	0	14,503

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	14,503
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,571,307	959,925
	Wage	197,760	94,551
	Non-Wage	1,283,175	865,373
	GoU Dev	90,373	0
	Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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 Budget Output	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 Report

The report was prepared and  
submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,553	2,276
Total for Budget Output	4,553	2,276
Wage	0	0
Non-Wage	4,553	2,276
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

The Quarterly report was  
prepared

VOTE: 706Ibanda Municipal Council

Quarter 2

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	2,276
Total for Budget Output	11,897	2,276
Wage	0	0
Non-Wage	6,897	2,276
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

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 Budget Output	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

1 quarterly Report

Report prepared and submitted

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	73,096
221011 Printing, Stationery, Photocopying and Binding	600	0

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,163
Total for Budget Output	155,130	76,259
Wage	150,000	73,096
Non-Wage	5,130	3,163
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,105	80,810
Wage	150,000	73,096
Non-Wage	19,105	7,714
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 2

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	1 Quarterly Report	1 Quarterly report was prepared as planned
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1		

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	36,958
221009 Welfare and Entertainment	6,173	0
227001 Travel inland	10,000	3,063
Total for Budget Output	91,904	40,020
Wage	75,732	36,958
Non-Wage	16,173	3,063
GoU Dev	0	0
Ext Finance	0	0

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		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
1	1	Gender awareness and mainstreaming was done

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	950
Total for Budget Output	1,770	950
Wage	0	0
Non-Wage	1,770	950

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Key Service Area: 000023 Inspection and Monitoring

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

3 inspection and monitoring Reports	6 inspection and monitoring Reports	Inspection and monitoring reports were prepared as required
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,503	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	24,679	12,340
227004 Fuel, Lubricants and Oils	5,600	1,400
Total for Budget Output	34,982	14,840
Wage	0	0
Non-Wage	34,982	14,840
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	4 programmes	All the programmes were conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,730	7,000
Total for Budget Output	7,730	7,000
Wage	0	0
Non-Wage	7,730	7,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment  
2 special interest groups

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 Budget Output	10,134	0
Wage	0	0
Non-Wage	10,134	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,520	62,810
Wage	75,732	36,958
Non-Wage	70,788	25,852
GoU Dev	0	0
Ext Finance	0	0



VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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-Quarterly Report	1 Action Report prepared	It was prepared as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200	200
Total for Budget Output	200	200
Wage	0	0
Non-Wage	200	200
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

01 Data set

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	108	108
Total for Budget Output	108	108
Wage	0	0
Non-Wage	108	108
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

1 Quarterly Report	2 Finance Committee meetings organised, 2 performance reports produced, 1 budget consultative meeting undertaken, 1 M & E report produced, 50% Achievement of performance targets achieved, 50% of plans and budgets implemented, 1 BFP report prepared	Some activities will be prepared in Q3 like LG Draft estimates
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	11,255
221009 Welfare and Entertainment	16,692	11,527
221011 Printing, Stationery, Photocopying and Binding	3,850	420
222001 Information and Communication Technology Services.	1,200	500
227001 Travel inland	24,025	6,512
312221 Light ICT hardware - Acquisition	4,900	2,100
312235 Furniture and Fittings - Acquisition	9,980	4,500
Total for Budget Output	85,506	36,814
Wage	24,859	11,255
Non-Wage	22,142	7,612
GoU Dev	38,505	17,947
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 Quarterly Monitoring Report	2 Quarterly Monitoring Reports	The Monitoring reports were prepared as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
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	7,333
228001 Maintenance-Buildings and Structures	20,000	8,540
313121 Non-Residential Buildings - Improvement	159,670	31,174
Total for Budget Output	205,375	47,046

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	205,375
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1 Development Plan	1 Development Plan	1 Development Plan prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	3,500
227001 Travel inland	5,092	2,546
Total for Budget Output	12,092	6,046
	Wage	0
	Non-Wage	12,092
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060114 M&E undertaken

3		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
1 Quarterly Report	1 Quarterly Report	The quarterly report was prepared as planned

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	200
227001 Travel inland	5,133	2,548
227004 Fuel, Lubricants and Oils	6,670	370
Total for Budget Output	13,804	3,118
	Wage	0
	Non-Wage	970
	GoU Dev	12,834

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	317,08493,333
	Wage	24,85911,255
	Non-Wage	35,51214,336
	GoU Dev	256,71467,742
	Ext Finance	00

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 120 Internal Audit

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

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 Budget Output	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

1 Sensitization Report

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 Budget Output	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 prepared2none

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Quarterly Report prepared	2	none

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	12,397
221009 Welfare and Entertainment	907	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	20,105	11,070
227004 Fuel, Lubricants and Oils	6,032	1,508
Total for Budget Output	52,903	24,975
Wage	24,859	12,397
Non-Wage	28,044	12,578
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,996	24,975
Wage	24,859	12,397
Non-Wage	28,137	12,578
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2 tourism sites promoted	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	600	300
221009 Welfare and Entertainment	4,100	2,050
221011 Printing, Stationery, Photocopying and Binding	821	411
227001 Travel inland	5,200	2,600
Total for Budget Output	10,721	5,361
Wage	0	0
Non-Wage	10,721	5,361
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000089 Climate Change Mitigation

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

1 Quarterly Report

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 Budget Output	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

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
1 Training	2 trainings on LED conducted	activity 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	687
221009 Welfare and Entertainment	14,600	7,300
227001 Travel inland	7,467	3,734
227003 Carriage, Haulage, Freight and transport hire	4,000	2,000
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	32,441	13,720
Wage	0	0
Non-Wage	32,441	13,720
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	2 Quarterly reports prepared	activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,787	12,516
221002 Workshops, Meetings and Seminars	2,800	800
221009 Welfare and Entertainment	2,074	1,337
227001 Travel inland	2,000	2,000
Total for Budget Output	33,661	16,653
Wage	26,787	12,516
Non-Wage	6,874	4,137
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming



VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Sensitization meeting conducted

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 Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,023	35,734
Wage	26,787	12,516
Non-Wage	51,236	23,218
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

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 Q2
Number of schools and tertiary institutions connected to	Number	2	0
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 Q2
No. of procurement and disposal report prepared	Number	4 Reports	06 reports
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 Q2
No. of media engagements conducted per vote	Number	4 Media engagements	02 media engagements
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 Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	100% staff salaries paid by
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 Q2
No. of staff supported to undertake their roles and	Number	65	65
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 Q2
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	5%	

VOTE: 706 Ibanda Municipal Council

Quarter 2

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 Q2
Domestic revenue to GDP (%)	Percentage	7%	4%

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	80%	47%

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 Q2
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 Q2
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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	85%	82% of the population know

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 Q2
No. of procurement and disposal report prepared	Number	12	6 monthly procurement

VOTE: 706Ibanda Municipal Council

Quarter 2

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 Q2
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 Q2
Number of monitoring exercises conducted on service	Number	4 Monitoring exercises	2 monitoring exercises
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 Q2
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 Q2
Number of corruption cases reported by RDCs	Number	03	2 corruption cases
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 Q2
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 Q2
Number of Urban farmers supported	Number	1420 farmers	710

VOTE: 706Ibanda Municipal Council

Quarter 2

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 Q2
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 Q2
% 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 Q2
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 Q2
% 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 Q2
% 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 Q2
% of pregnant women attending ANC who test HIV	Percentage	2025/26	

VOTE: 706Ibanda Municipal Council

Quarter 2

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 Q2
% 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 Q2
% 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 Q2
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 Q2
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 Q2
Number of public primary schools inspected at least once	Number	42	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 Q2
Number of public primary schools inspected at least once	Number	42 Schools	42

VOTE: 706 Ibanda Municipal Council

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
Human Capital and Institutional Capacity for electric	List	N/A	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, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	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 Q2
Number of School Management Committees trained in	Number	42	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 Q2
Number of dilapidated existing public primary schools	Number	16	

VOTE: 706 Ibanda Municipal Council

Quarter 2

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 Q2
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 Q2
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 Q2
Number of km of low volume roads sealed	Number	828 km	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Municipal roads Maintained Routine Manual	Number	16 km	8

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 Q2
Number environmental compliance monitoring and	Number	4	



VOTE: 706 Ibanda Municipal Council

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number environmental compliance monitoring and	Number	4 Reports	2 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 Q2
Number of Municipality PDPs developed		4	2 Quarterly Inspection

VOTE: 706 Ibanda Municipal Council

Quarter 2

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 Q2
% 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 Q2
No. of quarterly Performance reports produced.	Number	4 Quarterly Performance	2 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 Q2
Number of barazas conducted	Number	4 Barazas	2 Baraza meetings were

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
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 Q2
Number of GBV cases reported	Number	8 GBV Cases	4 GBV cases

VOTE: 706Ibanda Municipal Council

Quarter 2

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 streghthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	5%	0%
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 Q2
Number of caregivers/parents trained on effective parenting	Number	50	25 care givers and parents
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 Q2
No. of Community Outreach programmes conducted	Number	8 programmes	4 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 Q2
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 Q2
No. of climate change action plans prepared	Number	1 Action Plan	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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4 Strategies	2 Strategies developed and

VOTE: 706 Ibanda Municipal Council

Quarter 2

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 Q2
No. of Finance Committee meetings organized	Number	4 Finance Committees	2 Finance committees held

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4 M&E Activities conducted	2 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 Q2
Proportion of LGs plans aligned to NDP	Number	100%	50% of LG plans aligned

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 Q2
Number of Indicators compiled from Non -tradition data	Number	4 Indicators compiled	2 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 Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	50%	20% targeted staff trained

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 Q2
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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	75%	

VOTE: 706 Ibanda Municipal Council

Quarter 2

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 Q2
Number of performance audits undertaken	Number	4 Audit Reports	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

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 Q2
No of domestic campaigns conducted	Number	4 domestic campaigns	2 Domestic Campaigns

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 Q2
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 Q2
No of local content assesments Undertaken	Number	9 assessments	4 assessments conducted

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	1 Awareness Export	1 Awareness Export

VOTE: 706 Ibanda Municipal Council

Quarter 2

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 Q2
Number of Safe male circumcisions conducted	Number	04	

VOTE: 706 Ibanda Municipal Council

Quarter 2

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	11,618
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal H/Qs	Urban Unconditional Non-Wage	0	4,000	1,977
Item: 223001 Property Management Expenses					
Property Management - Expenses	Municipal Divisions	Locally Raised Revenues	0	48,702	7,620
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Municipal H/Qs	Urban Unconditional Non-Wage	0	9,600	2,400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Municipal H/Qs	Urban Unconditional Non-Wage	0	8,000	2,205
Item: 223006 Water					
Water - Utility Bills (Offices)	Municipal H/Qs	Urban Unconditional Non-Wage	0	2,000	176
Item: 223901 Rent-(Produced Assets) to other govt. units					
Rent to Government Units - Rent Expenses	Municipal Division	Urban Unconditional Non-Wage	0	6,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring UGIFT program	Municipal Divisions	Urban Unconditional Non-Wage	0	10,000	5,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal DIVISIONS	Locally Raised Revenues	0	8,641	2,520
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	0	20,000	13,490
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Locally Raised Revenues	0	2,502	2,502
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Locally Raised Revenues	0	12,641	4,335

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Municipal H/Qs	Locally Raised Revenues	0	10,000	1,500
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	Municipal Division	Locally Raised Revenues	0	17,000	3,200
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Procurement)	Municipal H/Qs	Urban Unconditional Non-Wage	0	4,000	2,000
<b>Key Service Area: 000011 Communication and Public Relations</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	0	6,000	3,000
<b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal H/Qs	Urban Unconditional Non-Wage	0	2,772	980
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	0	2,000	950
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Consultations and Stakeholder Engagement	Municipal H/Qs	Locally Raised Revenues	0	700	250
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal H/Qs	Locally Raised Revenues	0	8,000	6,000
<b>Item: 221020 Litigation and related expenses</b>					
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



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Municipal H/Qs	Locally Raised Revenues	0	3,000	480
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal Divisions	Locally Raised Revenues	0	15,000	4,789
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Division	Locally Raised Revenues	0	5,000	2,500
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	Municipal Divisions	Locally Raised Revenues	Ongoing	0	1,267,942
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	MUNICIPAL HEAD QUARTERS	Locally Raised Revenues	0	13,484	9,302
Welfare - Facilitation and Allowances	MUNICIPAL HEAD QUARTERS	Locally Raised Revenues	0	3,852	3,852
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	MUNICIPAL HEAD QUARTER	Locally Raised Revenues	0	4,000	1,700
Office Supplies - Assorted Stationery	MUNICIPAL HEAD QUARTER	Locally Raised Revenues	0	2,400	2,000
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Annual Insurance Data Centre and DRC	MUNICIPAL HEAD QUARTER	Urban Unconditional Non-Wage	0	2,000	946
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	MUNICIPAL HEAD QUARTER	Urban Unconditional Non-Wage	0	1,000	500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	MUNICIPAL HEAD QUARTER	Locally Raised Revenues	0	83,175	50,661
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	MUNICIPAL HEAD QUARTER	Locally Raised Revenues	0	23,642	18,123
Travel Inland - Expenses	MUNICIPAL HEAD QUARTER	Locally Raised Revenues	0	16,754	16,159
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal Headquarters	Urban Unconditional Non-Wage	0	500	125
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Boards, Committees and Council Allowances	Municipal Headquarters	Urban Unconditional Non-Wage	0	1,840	920
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal Headquarters	Urban Unconditional Non-Wage	0	280	69
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Municipal Headquarters	Urban Unconditional Non-Wage	0	1,000	499
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	Municipal Headquarters	Locally Raised Revenues	0	2,500	2,500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Headquarters	Urban Unconditional Non-Wage	0	2,000	1,000
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Standing and Executive Committees held.	Municipal Headquarters	Locally Raised Revenues	0	21,300	13,175
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Facilitation for Council and Other committees held.	Municipal Headquarters	Locally Raised Revenues	0	27,400	9,160
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	Municipal Headquarters	Locally Raised Revenues	0	30,000	1,750
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal Headquarters	Locally Raised Revenues	0	12,800	11,313
Welfare - Food and Refreshments	Municipal Headquarters	Locally Raised Revenues	0	4,000	2,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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	1,976
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal Headquarters	Urban Unconditional Non-Wage	0	1,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal Headquarters	Locally Raised Revenues	0	5,000	1,800
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Municipal Division	Locally Raised Revenues	0	5,336	2,750

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	0	3,000	2,675
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Headquarters	Locally Raised Revenues	0	4,000	2,200
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	Kyaruhanaga	Programme Conditional Grant - Development		3,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Others	Katooma	Locally Raised Revenues		60,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	Municipal Division	Programme Conditional Grant - Non Wage Recurrent	0	6,562	3,280
Agricultural Supplies and Services - Farmer demonstration assorted items	kyaruhanaga	Programme Conditional Grant - Non Wage Recurrent		4,672	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal Divisions	Programme Conditional Grant - Non Wage Recurrent	0	58,889	31,323
<b>Item: 227003 Carriage, Haulage, Freight and transport hire</b>					
Transport Hire - Vehicle Hire Services		Programme Conditional Grant - Non Wage Recurrent	0	3,900	820

VOTE: 706 Ibanda Municipal Council

Quarter 2

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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	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
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	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,534	1,767
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Ruhoko HCIV	Programme Conditional Grant - Development	Ongoing	500	250
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	Ongoing	11,088	5,540

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Ruhoko HCIV	Programme Conditional Grant - Development		223,973	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Tire and Tire Tubes	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,706	1,352
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUHOKO HC IV	kABURA	Programme Conditional Grant - Non Wage Recurrent	0	48,236	42,488
NYAKATOKYE HC II	Nyakatokye	Programme Conditional Grant - Non Wage Recurrent	0	8,498	4,249
KYEIKUCU HC II	Kyeikucu	Programme Conditional Grant - Non Wage Recurrent	0	8,498	4,249
RUHOKO HC IV	Kabura	Programme Conditional Grant - Non Wage Recurrent	0	84,976	24,118
KASHANGURA HC II	Kashangura	Programme Conditional Grant - Non Wage Recurrent	0	8,498	4,249
IBANDA MISSION HC III	Ibanda Central	Programme Conditional Grant - Non Wage Recurrent	0	12,768	35,907
IBANDA MISSION HC III	Ibanda Central	Programme Conditional Grant - Non Wage Recurrent	0	15,953	7,180
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Central business centre	Locally Raised Revenues	0	80,000	47,300
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	All schools	Programme Conditional Grant - Non Wage Recurrent	0	15,860	5,287
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	kagongo division	Programme Conditional Grant - Non Wage Recurrent	0	2,180	726
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGONGO S.S	KAGONGO S.S	Programme Conditional Grant - Non Wage Recurrent	0	108,740	36,247

VOTE: 706 Ibanda Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 060 Education					
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
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



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320110 Sports and recreational services</b>					
<b>Item: 282101 Donations</b>					
Rewards to pupils		Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,667
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Division	Locally Raised Revenues		90,373	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	municipal head quarter	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	All divisions	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,400	1,200
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision and administrative allowance	Municipal Divisions	Other Transfers from Central Government Uganda Road Fund (URF)	0	50,000	25,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Other Transfers from Central Government Uganda Road Fund (URF)	0	240,000	120,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	50,000	25,000
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	all divisions	Locally Raised Revenues	0	2,400,600	1,634,627
Description	municipal Division	Locally Raised Revenues		0	600,142

VOTE: 706 Ibanda Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kagongo	Locally Raised Revenues	0	9,103	4,552
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kagongo	Urban Unconditional Non-Wage	0	4,552	1,232
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kagongo	Locally Raised Revenues	0	4,400	3,163
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal H/Qs	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	10,000	3,063
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	950
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	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,200	600

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal HQ	Programme Conditional Grant - Non Wage Recurrent	0	24,679	12,340
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,600	2,800
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal HQ	Locally Raised Revenues	0	10,000	10,000
Travel Inland - Consultation	Municipal H/Qs	Locally Raised Revenues	0	5,460	4,000
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	Bisheshe Division	Locally Raised Revenues	0	200	200
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Municipal H/Qs	Locally Raised Revenues	0	108	108
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal H/Qs	Locally Raised Revenues	On-going	20,000	9,669
Welfare - Entertainment Expenses	Kagongo Division	Locally Raised Revenues	0	13,385	13,385
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	0	1,200	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal Divisions, Kampala & Mbarara	Urban Discretionary Equalisation Development Grant	On-going	26,050	13,025
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	On-going	3,200	2,100
Light ICT Hardware - Printers	Municipal H/Qs	Urban Discretionary Equalisation Development Grant		1,700	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	On-going	9,980	4,500
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Stakeholder Engagement	Municipal Divisions	Urban Discretionary Equalisation Development Grant		640	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Municipal Divisions	Urban Discretionary Equalisation Development Grant		400	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	On-going	14,665	7,333
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	On-going	20,000	8,540

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	0	3,550	5,300
Welfare - Entertainment Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	0	3,450	2,196
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal Divisions	Urban Unconditional Non-Wage	0	5,092	2,546
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	On-going	2,000	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	On-going	5,133	2,548
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant		11,400	0
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	0	1,940	740
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	headquarters	Locally Raised Revenues	0	18,000	9,000
Travel Inland - Expenses	head quarters	Locally Raised Revenues	0	6,211	3,105
Travel Inland - Expenses	headquarters	Locally Raised Revenues	0	16,000	8,000

VOTE: 706 Ibanda Municipal Council

Quarter 2

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: 221001 Advertising and Public Relations					
Radio - Talk Shows	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,100	2,050
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	821	410
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal headquaters	Programme Conditional Grant - Non Wage Recurrent	0	5,200	2,600
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	687
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	14,600	7,300
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,467	3,734
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
Welfare - Entertainment Expenses	Municipal Headquarters	Locally Raised Revenues	0	4,000	2,637
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal headquaters	Locally Raised Revenues	0	2,000	2,000

VOTE: 706 Ibanda Municipal Council

Quarter 2

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	4,249
BISHESHE HC III	Bisheshe Central	Programme Conditional Grant - Non Wage Recurrent	0	16,995	4,678
KABAARE HC II	Kabaare	Programme Conditional Grant - Non Wage Recurrent	0	8,498	4,249
KAKATSI HC II	Kakatsi	Programme Conditional Grant - Non Wage Recurrent	0	8,498	4,249
BISHESHE HC III	Bisheshe	Programme Conditional Grant - Non Wage Recurrent	0	20,200	10,100
BUGARAMA HC II	Bugarama	Programme Conditional Grant - Non Wage Recurrent	0	8,498	4,249
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237757 Bisheshe Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIGYERA S.S	BIGYERA S.S	Programme Conditional Grant - Non Wage Recurrent	0	181,080	60,360
<b>LCIII: 237758 Bufunda Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBAYA HC II	Rubaya	Programme Conditional Grant - Non Wage Recurrent	0	8,498	4,249
BUFUNDA HC III	Kyabugaija Upper	Programme Conditional Grant - Non Wage Recurrent	0	16,995	8,498
BUFUNDA HC III	Kyabugaija Upper	Programme Conditional Grant - Non Wage Recurrent	0	13,544	6,772
NYAMIRIMA HC II	Nyamirima	Programme Conditional Grant - Non Wage Recurrent	0	8,498	4,249
RWOBUZIZI HC II	Rwobuzizi	Programme Conditional Grant - Non Wage Recurrent	0	8,498	4,249
NSASI HC II	Nsasi	Programme Conditional Grant - Non Wage Recurrent	0	8,498	4,249



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237758 Bufunda Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		426	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Ruyonza catholic P/S and Bufunda P/S	Programme Conditional Grant - Development		177,830	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWOBUZIZI P.S	RWOBUZIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,590	4,967
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 2

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 Safeguards	Municipal Divisions	Urban Discretionary Equalisation Development Grant		10,000	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

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	Completed phase III	159,670	31,174