

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 | |

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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)**

| Ushs Thousands | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 1,402,059 | 1,402,059 | 503,432 | 36% |
| 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% |
| Discretionary Government Transfers | 2,160,170 | 2,160,170 | 1,077,835 | 50% |
| 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% |
| Conditional Government Transfers | 18,433,756 | 18,433,756 | 8,927,784 | 48% |
| 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% |
| Other Government Transfers | 174,449 | 1,260,869 | 1,489,390 | 854% |
| 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% |
| External Financing | 0 | 0 | 0 | |

N / A

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| <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% |

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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 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | |
| 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 |

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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

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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.

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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.

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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.

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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 | -320,576,358,96 8,445,000% | | |
| 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

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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 unreplace 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 | 144,199.265825 | 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 terrazzo 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), kyaikuku-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 | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 75,732 | 75,732 | 36,958 | 49% | 19,310 |
| Non Wage | 70,788 | 70,788 | 25,852 | 37% | 12,832 |
| <i>Development Expenditure</i> | | | | | |
| 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 | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 24,859 | 24,859 | 11,255 | 45% | 5,775 |
| Non Wage | 35,512 | 35,512 | 14,336 | 40% | 10,839 |
| <i>Development Expenditure</i> | | | | | |
| 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 | -515,665,559,29 | |
| External Financing | | | | 1,489,200% | |
| 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, Emayooga 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 | Approved Budget | Spent | UShs Thousand |
|---|-----------------|-------|---------------|
| Item | Approved Budget | Spent | UShs Thousand |
| 221005 Official Ceremonies and State Functions | 6,000 | 0 | 0 |
| 221009 Welfare and Entertainment | 18,000 | 8,898 | 8,898 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,222 | 1,222 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 | 0 |
| 223001 Property Management Expenses | 48,702 | 7,620 | 7,620 |
| 223004 Guard and Security services | 9,600 | 2,400 | 2,400 |
| 223005 Electricity | 8,000 | 1,200 | 1,200 |
| 223006 Water | 2,000 | 176 | 176 |
| 223901 Rent-(Produced Assets) to other govt. units | 6,000 | 1,500 | 1,500 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 3,845 | 3,845 |
| 227001 Travel inland | 14,321 | 1,865 | 1,865 |
| 227004 Fuel, Lubricants and Oils | 7,572 | 2,167 | 2,167 |
| 228002 Maintenance-Transport Equipment | 3,000 | 0 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 10,000 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 17,000 | 0 | 0 |
| 281401 Rent | 6,700 | 0 | 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 | | |
| 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 |
| Expenditures incurred in the Quarter to deliver outputs | | |
| 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 |
| Expenditures incurred in the Quarter to deliver outputs | | |
| 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 | | |
| 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 | | |
| Item | Approved Budget | Spent |
| Expenditures incurred in the Quarter to deliver outputs | | |
| 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: 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 | | |
| 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 |
|---|------------------------------------|--|
| Vote Function: 10 Financial Management and Accountability (LG) | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved | | |
| 01 Quarterly Performance Report | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,749 | 0 |
| | Total for Budget Output | 1,749 |
| | Wage | 0 |
| | Non-Wage | 1,749 |
| | GoU Dev | 0 |
| | Ext Finance | 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 |
| PIAP Output: 18020201 Local Government own source revenue growth | | |
| 2500 | 525 tax payers sensitized | The targeted tax payers were sensitized as planned |
| Expenditures incurred in the Quarter to deliver outputs | | |
| 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 |
| | Wage | 135,175 |
| | Non-Wage | 173,109 |
| | GoU Dev | 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 | 0 |
| Key Service Area: 000006 Planning and Budgeting services | | |
| PIAP Output: 14060113 Planning and budgeting undertaken | | |
| 01 Sensitization meeting conducted | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 336 | 0 |
| Total for Budget Output | | 336 |
| Wage | 0 | 0 |
| Non-Wage | 336 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | | 310,369 |
| 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 |
|---|------------------------------------|--|
| Vote Function: 10 Legislation and Oversight | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | |
| Key Service Area: 000089 Climate Change Mitigation | | |
| PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted | | |
| 1 quarterly report | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| 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 | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| 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 conducted | 1 committee meeting conducted | committee meetings were conducted as planned |
| Expenditures incurred in the Quarter to deliver outputs | | |
| 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 | | | |
| Item | | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 92 | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 2,500 | 2,500 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 | 1,000 |
| Total for Budget Output | 7,712 | 4,209 | |
| Wage | 0 | 0 | 0 |
| Non-Wage | 7,712 | 4,209 | |
| GoU Dev | 0 | 0 | 0 |
| Ext Finance | 0 | 0 | 0 |

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 quarterly report NA

| | | | |
|--|------------|------------------------|--------------|
| Expenditures incurred in the Quarter to deliver outputs | | | |
| Item | | Approved Budget | Spent |
| 227001 Travel inland | 500 | 0 | 0 |
| Total for Budget Output | 500 | 0 | |
| Wage | 0 | 0 | 0 |
| Non-Wage | 500 | 0 | 0 |
| GoU Dev | 0 | 0 | 0 |
| Ext Finance | 0 | 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

| | | | |
|--|---------|------------------------|--------------|
| Expenditures incurred in the Quarter to deliver outputs | | | |
| 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 | | | |
| 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 |
|--------------------------------|----|

| | | | |
|---|--------------------------------|------------------------|--------------|
| 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 |
|---------------------|---------------------|---|

| | | | |
|----------------------------------|--------------------------------|------------------------|---------------|
| 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 | | <i>UShs Thousand</i> |
| 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 |
| Wage | | 199,800 |
| Non-Wage | | 92,750 |
| GoU Dev | | 79,336 |
| Ext Finance | | 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 | | <i>UShs Thousand</i> |
| Item | | |
| 227001 Travel inland | 581 | 0 |
| Total for Budget Output | | 581 |
| Wage | | 0 |
| Non-Wage | | 581 |
| GoU Dev | | 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 | 0 |

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 419 | 0 |
| Total for 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 |
|------|----|

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 |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 320165 Primary Health care services | | |
| PIAP Output: 12030101 Integrated community health services package rolled out in all villages | | |
| 1 Quarterly Report | NA | |
| PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time | | |
| 1500 | NA | |
| PIAP Output: 12030501 Increased demand and uptake of reproductive health services | | |
| 1 Quarterly Report | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| 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 |
| Wage | | 598,973 |
| Non-Wage | | 91,360 |
| GoU Dev | | 5,790 |
| Ext Finance | | 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

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 | | | |
| <i>UShs Thousand</i> | | | |
| 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 |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 000063 Quality Assurance Systems | | |
| PIAP Output: 12010101 Improved access to equitable ECCE | | |
| 1 Quarterly report | NA | |
| PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE | | |
| 1 Quarterly | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 51,373 | 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 infrastructure and staffed**

| | |
|-----------|----|
| 4 Schools | NA |
|-----------|----|

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

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|------------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,881,153 | 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: 706 Ibanda Municipal Council**Quarter 2****Department: 060 Education**

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

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|------------------|------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 4,552,087 | 1,055,791 |
| 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 Report | NA |
|--------------------|----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs 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, saniation, food safety) | | |
| 1 Quarterly inspection report | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| 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 | | |
| 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 infrastructure and staffed**

| | | |
|--|------------------------|--------------|
| 1 Quarterly Report | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| 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 |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 12060401 Enhanced Professional sports and participation | | |
| N/A | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| 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 |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Community Access Roads | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | |
| Key Service Area: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened | | |
| 1 Sensitization meeting conducted | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | |
| 227001 Travel inland | 1,000 | 0 |
| Total for Budget Output | | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 09 Integrated Transport Infrastructure and Services**Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

| | | |
|--|------------------------|----------------|
| 1 Quarterly Report | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | |
| 211101 General Staff Salaries | 197,760 | 52,165 |
| Total for Budget Output | | 197,760 |
| 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 Report | 1 quarterly report | quarterly report was submitted |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | |
| 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 | | | |
| 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 | | | |
| 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 |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | |
| Key Service Area: 000089 Climate Change Mitigation | | |
| PIAP Output: 06040101 New green efficient technologies and best practices promoted | | |
| 1 Quarterly report | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| <i>UShs Thousand</i> | | |
| 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 |
|--|--------------------|---------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| <i>UShs Thousand</i> | | |
| 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 Report | 1 Quarterly Report | The Quarterly report was prepared |
|--|--------------------|-----------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| <i>UShs Thousand</i> | | |
| 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 | 0 |
| Non-Wage | 6,897 | 1,232 |
| GoU Dev | 5,000 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

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

| Expenditures incurred in the Quarter to deliver outputs | Approved Budget | Spent | UShs Thousand |
|---|-----------------|----------|---------------|
| Item | Approved Budget | Spent | UShs Thousand |
| 223001 Property Management Expenses | 178 | 0 | |
| 227001 Travel inland | 2 | 0 | |
| Total for Budget Output | 180 | 0 | 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 |
|--------------------|--------------------|-------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | Approved Budget | Spent | UShs Thousand |
|---|-----------------|---------------|---------------|
| Item | Approved Budget | Spent | UShs Thousand |
| 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 | 41,256 | |
| Non-Wage | 5,130 | 2,163 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 179,105 | 45,788 | |
| Wage | 150,000 | 41,256 | |

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 | | UShs 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

| Expenditures incurred in the Quarter to deliver outputs | | UShs 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 |
|--|-------------------------------------|---|
| PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened | | |
| 3 inspection and monitoring Reports | 3 inspection and monitoring Reports | Inspection and monitoring reports were prepared as required |
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>UShs Thousand</i> |
| 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 |
|--|-----------------|-----------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>UShs Thousand</i> |
| 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 | |
|--|----------------------|----------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | <i>UShs Thousand</i> | |
| 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 | 0 |
| Non-Wage | 10,134 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 146,520 | 32,143 |
| Wage | 75,732 | 19,310 |
| Non-Wage | 70,788 | 12,832 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| 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 |
| Expenditures incurred in the Quarter to deliver outputs | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 200 | 200 |
| Total for Budget Output | | 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 | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 108 | 108 |
| Total for Budget Output | | 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 |
|--------------------|---|--|

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 | | |
| 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 |
| Expenditures incurred in the Quarter to deliver outputs | | |
| 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 |
|--------------------|--------------------|-----------------------------|

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 | | | |
| 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**

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

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 |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | | Approved Budget |
| 221009 Welfare and Entertainment | | 2,000 |
| 227001 Travel inland | | 5,133 |
| 227004 Fuel, Lubricants and Oils | | 6,670 |
| Total for Budget Output | | 13,804 |
| Wage | | 0 |
| Non-Wage | | 970 |
| GoU Dev | | 12,834 |
| Ext Finance | | 0 |
| Total for Department | | 317,084 |
| Wage | | 24,859 |
| Non-Wage | | 35,512 |
| GoU Dev | | 256,714 |
| Ext Finance | | 0 |
| | | 84,355 |

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 |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Compliance | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | |
| Key Service Area: 000090 Climate Change Adaptation | | |
| PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted | | |
| 1 sensitization meeting | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 40 | 0 |
| Total for Budget Output | 40 | 0 |
| | Wage | 0 |
| | Non-Wage | 40 |
| | GoU Dev | 0 |
| | 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 audit reports on departmental audits | NA | |
| 1 Sensitization Report | | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 53 | 0 |
| Total for Budget Output | 53 | 0 |
| | Wage | 0 |
| | Non-Wage | 53 |
| | GoU Dev | 0 |
| | Ext Finance | 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 |
| PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased | | |
| 1 Quarterly Report prepared | 1 | none |

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 | | | |
| 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 | UShs Thousand | |
|---|-----------------|--------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 600 | 150 |
| 221009 Welfare and Entertainment | 4,100 | 1,025 |
| 221011 Printing, Stationery, Photocopying and Binding | 821 | 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 | 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****PIAP Output: 07020603 Capacity of local service providers strengthened**

| | | |
|------------|----|---------------------------------|
| 1 Training | NA | activity implemented as planned |
|------------|----|---------------------------------|

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 | | | |
| 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 |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | | Approved Budget |
| 211101 General Staff Salaries | | 26,787 |
| 221002 Workshops, Meetings and Seminars | | 2,800 |
| 221009 Welfare and Entertainment | | 2,074 |
| 227001 Travel inland | | 2,000 |
| Total for Budget Output | | 33,661 |
| Wage | | 26,787 |
| Non-Wage | | 6,874 |
| GoU Dev | | 0 |
| 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 Sensitization meeting conducted | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | | Approved Budget |
| 221002 Workshops, Meetings and Seminars | | 500 |
| Total for Budget Output | | 500 |
| Wage | | 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 |
|---|---|--------------------------------------|
| Key Service Area: 000003 Facilities Management | | |
| N / A | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 227001 Travel inland | 640,900 | 0 |
| 313121 Non-Residential Buildings - Improvement | 355,713 | 0 |
| Total for 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 |
|---|---------------|---------------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221001 Advertising and Public Relations | 4,000 | 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 |
|---|------------------------------|-----------------------------------|

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

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

VOTE: 706 Ibanda Municipal Council**Quarter 2****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 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 |
|--|------------------------------------|--------------------------------|

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |

| | | |
|---|------------------|------------------|
| 211101 General Staff Salaries | 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 |
|--------------------|----------------------------------|--|

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

| 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 |
|--------------------|--------------------|--------------------------------------|

PIAP Output: 18020201 Local Government own source revenue growth

| | | |
|------|-----------------------------|--|
| 2500 | 1,050 tax payers sensitized | The targeted tax payers were sensitized as planned |
|------|-----------------------------|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 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 | 308,284 | 172,210 |
| Wage | 135,175 | 66,959 |
| Non-Wage | 173,109 | 105,251 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

01 Sensitization meeting conducted

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|----------------|
| 221009 Welfare and Entertainment | 336 | 0 |
| Total for Budget Output | 336 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 336 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 310,369 | 172,210 |
| Wage | 135,175 | 66,959 |
| Non-Wage | 175,194 | 105,251 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 706 Ibanda Municipal Council**Quarter 2****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 *UShs 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 *UShs 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 |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| 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 |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 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: 706 Ibanda Municipal Council**Quarter 2****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 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 | | <i>UShs Thousand</i> |

| 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 | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 581 | 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 |
|--------------------------------|---|--------------------------------------|
| 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 | 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

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 | 17,850 |
| Wage | 0 | 0 |
| Non-Wage | 46,212 | 17,850 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 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 | | <i>UShs Thousand</i> |
| 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 |
| Wage | | 1,130,190 |
| Non-Wage | | 177,968 |
| GoU Dev | | 5,790 |
| Ext Finance | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--------------------------------------|------|-----------------|-------|-------------------------------------|--------|--------|--------------------------------|---------------|---------------|------|---|---|----------|--------|--------|---------|---|---|-------------|---|---|-----------------------------|------------------|------------------|------|-----------|-----------|----------|---------|---------|---------|---------|-------|-------------|---|---|
| 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 | | <i>UShs Thousand</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Item</th><th>Approved Budget</th><th>Spent</th></tr> </thead> <tbody> <tr> <td>223001 Property Management Expenses</td><td>80,000</td><td>47,300</td></tr> <tr> <td>Total for Budget Output</td><td>80,000</td><td>47,300</td></tr> <tr> <td> Wage</td><td>0</td><td>0</td></tr> <tr> <td> Non-Wage</td><td>80,000</td><td>47,300</td></tr> <tr> <td> GoU Dev</td><td>0</td><td>0</td></tr> <tr> <td> Ext Finance</td><td>0</td><td>0</td></tr> <tr> <td>Total for Department</td><td>3,147,201</td><td>1,361,248</td></tr> <tr> <td> Wage</td><td>2,466,012</td><td>1,130,190</td></tr> <tr> <td> Non-Wage</td><td>445,428</td><td>225,268</td></tr> <tr> <td> GoU Dev</td><td>235,761</td><td>5,790</td></tr> <tr> <td> Ext Finance</td><td>0</td><td>0</td></tr> </tbody> </table> | | | 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 |
| 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 |
|--|---|--------------------------------------|
| 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 infrastructure 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: 706 Ibanda 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 | 3,395,593 | 1,501,268 |
| Wage | 2,881,153 | 1,330,788 |
| Non-Wage | 514,440 | 170,480 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

1 Quarterly Report

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 | 5,112,947 | 2,358,231 |
| Wage | 4,552,087 | 2,171,278 |
| Non-Wage | 560,860 | 186,953 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

1 Quarterly Report

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 | 1,291,028 | 419,792 |
| Wage | 832,058 | 266,802 |

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, saniation, 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 infrastructure 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 | | <i>UShs Thousand</i> |
| 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 | | <i>UShs Thousand</i> |
| 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 |
|--|---|--------------------------------------|
| 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 | | <i>UShs Thousand</i> |

| 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 | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| 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 | | <i>UShs Thousand</i> |
| 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 |
|--|---|--------------------------------------|
| 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: 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 |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 223001 Property Management Expenses | 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 | | <i>UShs Thousand</i> |
| 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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 150,000 | 73,096 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 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 |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 223001 Property Management Expenses | 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: 706 Ibanda Municipal Council**Quarter 2****Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--|
| 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: 706 Ibanda Municipal Council**Quarter 2****Department: 100 Community Based Services**

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

| | | |
|-------------------------------------|-------------------------------------|---|
| 3 inspection and monitoring Reports | 6 inspection and monitoring Reports | Inspection and monitoring reports were prepared as required |
|-------------------------------------|-------------------------------------|---|

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 |
|--------------|--------------|-----------------------------------|

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: 706 Ibanda Municipal Council**Quarter 2****Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| 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 |
|--|---|--------------------------------------|
| 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 |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 200 | 200 |
| Total for Budget Output | | 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 | | <i>UShs Thousand</i> |
| Item | | Approved Budget |
| 221009 Welfare and Entertainment | | |
| | Approved Budget | Spent |
| Total for Budget Output | | 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 |
|--|---|--|
| 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 |

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 |
|-------------------------------|--------------------------------|---|

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

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

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 | 0 |
| Non-Wage | 12,092 | 6,046 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 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 | 0 |
| Non-Wage | 970 | 370 |
| GoU Dev | 12,834 | 2,748 |

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 | 0 |
| Total for Department | 317,084 | | 93,333 |
| Wage | 24,859 | | 11,255 |
| Non-Wage | 35,512 | | 14,336 |
| GoU Dev | 256,714 | | 67,742 |
| Ext Finance | 0 | | 0 |

VOTE: 706 Ibanda Municipal Council**Quarter 2****Department: 120 Internal Audit**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 prepared 2 none

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 | | |
| | | <i>UShs Thousand</i> |
| 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 | | |
| 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 |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | |
| 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: 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: 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 | | <i>UShs Thousand</i> |
| 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: 706 Ibanda 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 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: 706 Ibanda 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: 706 Ibanda 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, saniation, 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 infrastrcture 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 | Number | 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: 706 Ibanda 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 strengthened**

| 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**

| 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: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Maintenance, Repair and Support Services | Municipal H/Qs | Locally Raised Revenues | 0 | 10,000 | 1,500 |
| Item: 273102 Incapacity, death benefits and funeral expenses | | | | | |
| Burial Expenses - Condolence Contributions | Municipal Division | Locally Raised Revenues | 0 | 17,000 | 3,200 |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 000007 Procurement and Disposal Services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Newspapers - Adverts (Procurement) | Municipal H/Qs | Urban Unconditional Non-Wage | 0 | 4,000 | 2,000 |
| Key Service Area: 000011 Communication and Public Relations | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | Municipal H/Qs | Urban Unconditional Non-Wage | 0 | 6,000 | 3,000 |
| Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Municipal H/Qs | Urban Unconditional Non-Wage | 0 | 2,772 | 980 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Municipal H/Qs | Urban Unconditional Non-Wage | 0 | 2,000 | 950 |
| Key Service Area: 390017 Public Service Performance management | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Consultations and Stakeholder Engagement | Municipal H/Qs | Locally Raised Revenues | 0 | 700 | 250 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | Municipal H/Qs | Locally Raised Revenues | 0 | 8,000 | 6,000 |
| Item: 221020 Litigation and related expenses | | | | | |
| Court cases and other related expenses | Municipal H/Qs | Locally Raised Revenues | 0 | 5,000 | 2,000 |
| Court cases and other related cases | Municipal H/Qs | Locally Raised Revenues | 0 | 7,000 | 880 |

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

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

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|------------------------------|----------------|--------|--------|
| LCIII: 237756 Kagongo Div | | | | | |
| Department: 020 Finance | | | | | |
| Vote Function: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| Key Service Area: 000004 Finance and Accounting | | | | | |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Expenses | MUNICIPAL HEAD QUARTER | Locally Raised Revenues | 0 | 83,175 | 50,661 |
| Item: 227001 Travel inland | | | | | |
| 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 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | MUNICIPAL HEAD QUARTER | Locally Raised Revenues | 0 | 18,000 | 15,000 |
| Fuel, Oils and Lubricants - Fuel Expenses | MUNICIPAL HEAD QUARTER | Locally Raised Revenues | 0 | 12,000 | 6,000 |
| Department: 030 Statutory bodies | | | | | |
| Vote Function: 10 Legislation and Oversight | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Municipal Headquarters | Urban Unconditional Non-Wage | 0 | 500 | 125 |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 000007 Procurement and Disposal Services | | | | | |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Boards, Committees and Council Allowances | Municipal Headquarters | Urban Unconditional Non-Wage | 0 | 1,840 | 920 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | Municipal Headquarters | Urban Unconditional Non-Wage | 0 | 280 | 69 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Municipal Headquarters | Urban Unconditional Non-Wage | 0 | 1,000 | 499 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and Supervision of capital work | Municipal Headquarters | Locally Raised Revenues | 0 | 2,500 | 2,500 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|------------------------------|----------------|--------|--------|
| LCIII: 237756 Kagongo Div | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Vote Function: 10 Legislation and Oversight | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 000007 Procurement and Disposal Services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Municipal Headquarters | Urban Unconditional Non-Wage | 0 | 2,000 | 1,000 |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Standing and Executive Committees held. | Municipal Headquarters | Locally Raised Revenues | 0 | 21,300 | 13,175 |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Facilitation for Council and Other committees held. | Municipal Headquarters | Locally Raised Revenues | 0 | 27,400 | 9,160 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | Municipal Headquarters | Locally Raised Revenues | 0 | 30,000 | 1,750 |
| Item: 221009 Welfare and Entertainment | | | | | |
| 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 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Municipal Headquarters | Locally Raised Revenues | 0 | 1,000 | 1,156 |
| Office Supplies - Assorted Office Items | Municipal Headquarters | Locally Raised Revenues | 0 | 6,263 | 1,976 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Municipal Headquarters | Urban Unconditional Non-Wage | 0 | 1,000 | 500 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Municipal Headquarters | Locally Raised Revenues | 0 | 5,000 | 1,800 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Municipal Division | Locally Raised Revenues | 0 | 5,336 | 2,750 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|--------|--------|
| LCIII: 237756 Kagongo Div | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Vote Function: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000024 Compliance and Enforcement Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Municipal Headquarters | Locally Raised Revenues | 0 | 3,000 | 2,675 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Municipal Headquarters | Locally Raised Revenues | 0 | 4,000 | 2,200 |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010016 Farmer mobilisation and sensitisation | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Workstation Computers (PC) | Kyaruhanaga | Programme Conditional Grant - Development | | 3,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Municipal Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,000 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | Municipal Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 500 |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Others | Katooma | Locally Raised Revenues | | 60,000 | 0 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies and Services - Farmer demonstration assorted items | Municipal Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,562 | 3,280 |
| Agricultural Supplies and Services - Farmer demonstration assorted items | kyaruhanaga | Programme Conditional Grant - Non Wage Recurrent | | 4,672 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Municipal Divisions | Programme Conditional Grant - Non Wage Recurrent | 0 | 58,889 | 31,323 |
| Item: 227003 Carriage, Haulage, Freight and transport hire | | | | | |
| 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 Maintanence - Service, Repair and Maintanence | Municipal Headquater | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,920 | 2,440 |
| Description | Municipal Division | Programme Conditional Grant - Non Wage Recurrent | | 0 | 2,440 |
| Item: 312212 Light Vehicles - Acquisition | | | | | |
| Light Vehicles - Motocycles | Kyaruhanga | Programme Conditional Grant - Development | | 14,000 | 0 |
| 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**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|--|----------------|---------|--------|
| LCIII: 237756 Kagongo Div | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Ruhoko HCIV | Programme Conditional Grant - Development | | 223,973 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintanence - Tire and Tire Tubes | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,706 | 1,352 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| 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 |
| Vote Function: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320135 Sanitation and hygiene Services | | | | | |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Expenses | Central business centre | Locally Raised Revenues | 0 | 80,000 | 47,300 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000063 Quality Assurance Systems | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring of capital works | Municipal council | Locally Raised Revenues | | 20,000 | 0 |
| Preparation of Boqs and drawings | Municipal council | Locally Raised Revenues | | 20,000 | 0 |

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: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | All schools | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,860 | 5,287 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Mukara P/S | Mukara P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,790 | 3,263 |
| KASHAMBYA P.S | KASHAMBYA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,830 | 5,610 |
| Nyakatookye P/S | Nyakatookye P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,350 | 7,450 |
| Nyamiyaga II P/S | Nyamiyaga II P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,570 | 2,857 |
| ST. THEREZA P.S | ST. THEREZA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,350 | 4,450 |
| Kabingo I P/S | Kabingo I P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,510 | 4,170 |
| Migyera I P/S | Migyera I P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,770 | 6,590 |
| Kaanama P/S | Kaanama P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,370 | 2,790 |
| IBANDA KIBUBURA INTERGRATED P.S | IBANDA KIBUBURA INTERGRATED P.Sn | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,210 | 11,737 |
| IBANDA DEMONSTRATION P.S | IBANDA DEMONSTRATION P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,790 | 5,597 |
| Kashangura P/S | Kashangura P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,870 | 3,290 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | kagongo division | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,180 | 726 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAGONGO S.S | KAGONGO S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 108,740 | 36,247 |

VOTE: 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**

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|--------|
| LCIII: 237756 Kagongo Div | | | | | |
| Department: 100 Community Based Services | | | | | |
| Vote Function: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Municipal HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,679 | 12,340 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Municipal HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,600 | 2,800 |
| Key Service Area: 010008 Capacity Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| 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 |
| 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 | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies -Seedlings | Bisheshe Division | Locally Raised Revenues | 0 | 200 | 200 |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | Municipal H/Qs | Locally Raised Revenues | 0 | 108 | 108 |
| Programme: 18 Development Plan Implementation | | | | | |
| Key Service Area: 000006 Planning and Budgeting services | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | Municipal H/Qs | Locally Raised Revenues | On-going | 20,000 | 9,669 |
| Welfare - Entertainment Expenses | Kagongo Division | Locally Raised Revenues | 0 | 13,385 | 13,385 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Municipal H/Qs | Urban Discretionary Equalisation Development Grant | 0 | 6,500 | 840 |
| Office Supplies - Assorted Stationery | Municipal H/Qs | Urban Discretionary Equalisation Development Grant | | 1,200 | 0 |

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

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

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|--------|
| LCIII: 237757 Bisheshe Div | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RUGARAMA I P.S | RUGARAMA I P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,210 | 3,070 |
| Ireme P/S | Ireme P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,330 | 3,110 |
| NYAKATEETE P.S | NYAKATEETE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,250 | 3,417 |
| Nyakahaama P/S | Nyakahaama P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,570 | 4,190 |
| RUGAZI P.S | RUGAZI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,550 | 4,517 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BIGYERA S.S | BIGYERA S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 181,080 | 60,360 |
| LCIII: 237758 Bufunda Div | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RUBAYA HC II | Rubaya | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,498 | 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**

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

| <i>Description</i> | 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 |