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**VOTE: 706** Ibanda Municipal Council**Quarter 1**

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**Terms and Conditions**

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 706 Ibanda Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Kobusingye Lilian**  
**(Accounting Officer)**

**Signed on Date: 01-02-2023**

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

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,210,100	1,210,100	115,524	10%
Discretionary Government Transfers	1,796,761	1,842,961	321,171	18%
Conditional Government Transfers	10,720,789	12,216,109	2,615,951	24%
Other Government Transfers	539,371	647,415	0	0%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>14,267,020</b>	<b>15,916,585</b>	<b>3,052,645</b>	<b>21%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	213,713	194,011	31,280	15%
TOURISM DEVELOPMENT	22,000	22,000	225	1%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	146,939	162,339	22,060	15%
PRIVATE SECTOR DEVELOPMENT	51,307	51,307	4,825	9%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,457,468	1,522,729	26,409	2%
SUSTAINABLE URBANISATION AND HOUSING	59,019	23,000	500	1%
HUMAN CAPITAL DEVELOPMENT	9,352,928	10,481,927	1,673,975	18%
PUBLIC SECTOR TRANSFORMATION	1,880,694	1,999,207	264,111	14%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	137,026	119,873	14,447	11%
GOVERNANCE AND SECURITY	422,532	993,844	104,965	25%
DEVELOPMENT PLAN IMPLEMENTATION	523,395	346,348	39,885	8%
<b>Grand Total</b>	<b>14,267,020</b>	<b>15,916,585</b>	<b>2,182,681</b>	<b>15%</b>
Wage	8,371,976	9,604,075	1,616,863	19%
Non-Wage Recurrent	4,320,878	4,738,345	562,818	13%
Domestic Devt	1,574,165	1,574,165	3,000	0%
External Financing	0	0	0	

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**VOTE: 706** Ibanda Municipal Council

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**Quarter 1**

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Overall revenue performed at 21% (Shs. 3,052,645.000) below 25% (Shs. 3,954,146.000) expected. This was due to 10% (Shs. 115,524.000) receipt of Locally Raised Revenues, 18% (321,171.000) receipt of Discretionary Government Transfers, 24% (2,615,951.000) receipt of Conditional Government Transfers and 0% receipt of Other Government Transfers.

Overall Expenditure Performance by Programme was as follows;

Agro-industrialization performed at 15%, tourism development at 1%, natural resources, environment, climate change, land and water at 15%, private sector development at 9%, integrated transport infrastructure and services at 2%, sustainable urbanization and housing at 1%, human capital development at 18%, public sector transformation at 18%, community mobilization and mindset change at 11% and development plan implementation at 18% below 25% planned. This was due 12.5% release of non-wage recurrent grants, non-release of development grants and other government transfers. Only governance and security performed at 25% planned.

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,210,100</b>	<b>1,210,100</b>	<b>115,524</b>	<b>10%</b>
Advertisements/Bill Boards	6,200	6,200	810	13%
Animal and Crop Husbandry related Levies	52,500	52,500	3,888	7%
Business licenses	183,960	183,960	15,417	8%
Inspection Fees	71,000	71,000	31,085	44%
Liquor licenses	7,584	7,584	612	8%
Local Hotel Tax	22,200	22,200	3,856	17%
Local Services Tax-Payable By Individuals	59,800	59,800	7,664	13%
Market /Gate Charges	69,600	69,600	18,885	27%
Other fees e.g. street parking fees	73,976	73,976	14,000	19%
Other Licence fees	16,640	16,640	2,100	13%
Property related Duties/Fees	617,140	617,140	15,958	3%
Registration fees for Documents and Businesses	15,000	15,000	670	4%
Rent & rates – produced assets-From Government Units	14,500	14,500	580	4%
<b>Discretionary Government Transfers</b>	<b>1,796,761</b>	<b>1,842,961</b>	<b>321,171</b>	<b>18%</b>
Urban Discretionary Equalisation Development Grant	313,914	313,914	0	0%
Urban Unconditional Grant Wage	994,119	1,040,319	260,080	26%
Urban Unconditional Non-Wage	488,727	488,727	61,091	12%
<b>Conditional Government Transfers</b>	<b>10,720,789</b>	<b>12,216,109</b>	<b>2,615,951</b>	<b>24%</b>
Programme Conditional Grant - Non Wage Recurrent	2,289,256	2,598,678	475,012	21%
Programme Conditional Grant - Development	453,676	453,676	0	0%
Programme Conditional Grant - Wage Recurrent	7,377,857	8,563,755	2,140,939	29%
Transitional Conditional Grant - Development	600,000	600,000	0	0%
<b>Other Government Transfers</b>	<b>539,371</b>	<b>647,415</b>	<b>0</b>	<b>0%</b>
Micro Projects under Luwero Rwenzori Development Programme	2,500	2,500	0	0%
Results Based Financing (RBF)	78,643	78,643	0	0%
Support to PLE (UNEB)	10,805	11,950	0	0%
Uganda Road Fund (URF)	438,150	538,150	0	0%
Uganda Women Entrepreneurship Program(UWEP)	9,273	16,173	0	0%

VOTE: 706 Ibanda Municipal Council

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	14,267,020	15,916,585	3,052,645	21%

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**VOTE: 706** Ibanda Municipal Council

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Conditional transfers was planned at Shs.3,243,616.178 and discretionary transfers was planned was shs.527,668.830 respectively, however actual release for conditional transfers was Shs.2,615,951.057 and discretionary transfers at Shs.321,170.710 . This was due to non-release of development grant for both conditional and discretionary transfers.

**Cumulative Performance for Other Government Transfers**

Planned to receive Ushs. 132,141.399 However, there were no Other Government Transfers realized

**Cumulative Performance for External Financing**

**VOTE: 706** Ibanda Municipal Council**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,551,356	3,323,555	318,111	12%	318,111
<b>Sub-Total</b>	<b>2,551,356</b>	<b>3,323,555</b>	<b>318,111</b>	<b>12%</b>	<b>318,111</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	381,372	257,401	33,307	9%	33,307
<b>Sub-Total</b>	<b>381,372</b>	<b>257,401</b>	<b>33,307</b>	<b>9%</b>	<b>33,307</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	361,372	299,103	41,811	12%	41,811
<b>Sub-Total</b>	<b>361,372</b>	<b>299,103</b>	<b>41,811</b>	<b>12%</b>	<b>41,811</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	201,901	182,199	30,905	15%	30,905
20 Agricultural Production	11,812	11,812	375	3%	375
<b>Sub-Total</b>	<b>213,713</b>	<b>194,011</b>	<b>31,280</b>	<b>15%</b>	<b>31,280</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,162,586	2,263,036	371,691	17%	371,691
30 Health Management and Supervision	112,586	112,586	12,142	11%	12,142
<b>Sub-Total</b>	<b>2,275,172</b>	<b>2,375,622</b>	<b>383,833</b>	<b>17%</b>	<b>383,833</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,366,486	3,339,033	479,707	14%	479,707
20 Secondary Education	2,901,416	3,891,058	677,942	23%	677,942
30 Skills Development	734,840	781,096	122,640	17%	122,640
40 Education&Sports Management and Inspection	95,118	95,118	9,853	10%	9,853
<b>Sub-Total</b>	<b>7,097,860</b>	<b>8,106,305</b>	<b>1,290,143</b>	<b>18%</b>	<b>1,290,143</b>
<b>Department: Roads and Engineering</b>					
20 Engineering Services	786,806	852,067	26,409	3%	26,409
<b>Sub-Total</b>	<b>786,806</b>	<b>852,067</b>	<b>26,409</b>	<b>3%</b>	<b>26,409</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	205,957	185,339	22,560	11%	22,560
<b>Sub-Total</b>	<b>205,957</b>	<b>185,339</b>	<b>22,560</b>	<b>11%</b>	<b>22,560</b>

**VOTE: 706** Ibanda Municipal Council**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	137,026	119,873	14,447	11%	14,447
<b>Sub-Total</b>	<b>137,026</b>	<b>119,873</b>	<b>14,447</b>	<b>11%</b>	<b>14,447</b>
<b>Department: Planning</b>					
10 Planning and Statistics	142,024	88,946	6,577	5%	6,577
<b>Sub-Total</b>	<b>142,024</b>	<b>88,946</b>	<b>6,577</b>	<b>5%</b>	<b>6,577</b>
<b>Department: Internal Audit</b>					
10 Compliance	41,055	41,055	9,153	22%	9,153
<b>Sub-Total</b>	<b>41,055</b>	<b>41,055</b>	<b>9,153</b>	<b>22%</b>	<b>9,153</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	73,307	73,307	5,050	7%	5,050
<b>Sub-Total</b>	<b>73,307</b>	<b>73,307</b>	<b>5,050</b>	<b>7%</b>	<b>5,050</b>
<b>Grand Total</b>	<b>14,267,020</b>	<b>15,916,585</b>	<b>2,182,681</b>	<b>15%</b>	<b>2,182,681</b>



**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,878,742	2,491,544	369,292	20 %	369,292
Locally Raised Revenues	380,456	380,456	24,195	6 %	24,195
Multi-Sectoral Transfers to LLGs_NonWage	206,309	509,289	6,270	3 %	6,270
Programme Conditional Grant - Non Wage Recurrent	825,688	1,135,111	241,131	29 %	241,131
Urban Unconditional Grant Wage	383,398	398,798	95,849	25 %	95,849
Urban Unconditional Non-Wage	82,891	67,891	1,847	2 %	1,847
<b>Development Revenues</b>	687,614	832,011	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	144,397	0	0 %	0
Transitional Conditional Grant - Development	600,000	600,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	87,614	87,614	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,566,356</b>	<b>3,323,555</b>	<b>369,292</b>	<b>14%</b>	<b>369,292</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	383,398	398,798	54,444	14%	54,444
Non Wage	1,480,344	2,092,746	263,667	18%	263,667
<b>Development Expenditure</b>					
Domestic Development	687,614	832,011	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,551,356</b>	<b>3,323,555</b>	<b>318,111</b>	<b>12%</b>	<b>318,111</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>369,292</b>	<b>853519.15975</b>	<b>51,181</b>		
Wage		95,849	41,405	-5,444,393%	
Non Wage		273,442	9,776	268,754%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-70,461,981%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>51,181</b>	<b>-31,441,783%</b>	

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

**VOTE: 706** Ibanda Municipal Council**Quarter 1****SECTION B : Summary by Department**

Recurrent Revenues performed at 20% below 25% planned. This was due to 6% performance of Locally Raised Revenues, 6% performance of Multi-Sectoral Transfers to LLGs\_NonWage, 29% performance of Programme Conditional Grant - Non Wage Recurrent, 25% performance of Urban Unconditional Grant Wage and 10% performance of Urban Unconditional Non-Wage.

Total Expenditure performed at 12% due to 14% performance of Wage and 18% performance of non-Wage.

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

UCG-Wage shs. 41,405.000 was for recruitment of staff and UCG Non wage shs. 19,276.000 was for implementation of council activities for next quarter.

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

Paid staff salaries, Pension and Gratuity for three months, Government projects supervised and monitored for three months, Consultations made to several MDAs, Meetings and workshops attended and quarterly reports submitted, prepared and submitted quarter four performance report FY 2021/2022.

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	381,372	257,401	60,164	16 %	60,164
Locally Raised Revenues	72,198	72,198	11,465	16 %	11,465
Multi-Sectoral Transfers to LLGs_NonWage	123,970	0	7,359	6 %	7,359
Urban Unconditional Grant Wage	130,014	130,014	32,503	25 %	32,503
Urban Unconditional Non-Wage	55,189	55,189	8,836	16 %	8,836
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>381,372</b>	<b>257,401</b>	<b>60,164</b>	<b>16%</b>	<b>60,164</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	130,014	130,014	16,540	13%	16,540
Non Wage	251,358	127,387	16,768	7%	16,768
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>381,372</b>	<b>257,401</b>	<b>33,307</b>	<b>9%</b>	<b>33,307</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>60,164</b>	<b>97357.6695</b>	<b>26,856</b>		
Wage		32,503	15,964	-1,653,958%	
Non Wage		27,660	10,893	-4,803,805%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>26,856</b>	<b>-3,270,574%</b>	

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

Recurrent Revenues performed at 17% below 25% planned. This was due to 16% performance of Locally Raised Revenues, 9% performance of Multi-Sectoral Transfers to LLGs\_NonWage and 16% performance of Urban Unconditional Non-Wage. Urban Unconditional Grant Wage performed at 25% as planned.

Total Expenditure performed at 9% due to 13% performance of wage and 7% performance of non wage.

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

**VOTE: 706** Ibanda Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

UCG-Wage Shs; 15,964.000 was for recruitment of new staff and UCG -Non wage Shs; 15,384.000 was for activities to be implemented in Q2.

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

Staff salaries paid for Q1, divisions supervised, Revenues enforced, Revenues assessed, books of accounts prepared, Financial statements prepared and submitted to accountant Generals office and Audit queries responded to.

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	361,372	299,103	61,460	17 %	61,460
Locally Raised Revenues	30,500	30,500	17,000	56 %	17,000
Multi-Sectoral Transfers to LLGs_NonWage	62,269	0	4,007	6 %	4,007
Urban Unconditional Grant Wage	55,022	55,022	13,756	25 %	13,756
Urban Unconditional Non-Wage	213,581	213,581	26,698	13 %	26,698
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>361,372</b>	<b>299,103</b>	<b>61,460</b>	<b>17%</b>	<b>61,460</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	55,022	55,022	9,577	17%	9,577
Non Wage	306,350	244,081	32,234	11%	32,234
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>361,372</b>	<b>299,103</b>	<b>41,811</b>	<b>12%</b>	<b>41,811</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>61,460</b>	<b>116587.193</b>	<b>19,649</b>		
Wage		13,756	4,178	-957,720%	
Non Wage		47,705	15,471	-9,277,738%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>19,649</b>	<b>-4,119,679%</b>	

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

Recurrent revenues performed at 19% below planned 25%. This was due to 20% performance of Multi-Sectoral Transfers to LLGs\_NonWage, 3% performance of Urban Unconditional Non-Wage 13% performance of Urban Unconditional Non-Wage. Locally Raised Revenues performed at 56% above 25% planned. Urban Unconditional Grant Wage performed at 25% as planned.

Overall expenditure performed at 12% due to due to 17% performance of Wage and 11% performance of Non-Wage.

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

**VOTE: 706** Ibanda Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

Wage Shs. 4,178,365= was due to some councilors not enrolled on e-payment system and Non-Wage Shs. 22,407,000 was for council activities to be implemented in next quarter.

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

Staff salaries paid for 3 months, Executive committee meetings organized and held, Standing committees and Council meetings organized and held, Municipal Council projects monitored, Municipal councilors' allowances paid for 3 months and other oversight role activities implemented.

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	174,492	184,790	40,849	23 %	40,849
Multi-Sectoral Transfers to LLGs_NonWage	7,102	0	2,000	28 %	2,000
Programme Conditional Grant - Non Wage Recurrent	58,790	58,790	7,349	13 %	7,349
Programme Conditional Grant - Wage Recurrent	108,600	126,000	31,500	29 %	31,500
Urban Unconditional Grant Wage	0	0	0	0 %	0
<b>Development Revenues</b>	39,221	9,221	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	30,000	0	0	0 %	0
Programme Conditional Grant - Development	9,221	9,221	0	0 %	0
<b>Total Revenues Shares</b>	<b>213,713</b>	<b>194,011</b>	<b>40,849</b>	<b>19%</b>	<b>40,849</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	108,600	126,000	27,327	25%	27,327
Non Wage	65,892	58,790	3,954	6%	3,954
<b>Development Expenditure</b>					
Domestic Development	39,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>213,713</b>	<b>194,011</b>	<b>31,280</b>	<b>15%</b>	<b>31,280</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>40,849</b>	<b>73127.95825</b>	<b>9,568</b>		
Wage		31,500	4,173	-2,297,681%	
Non Wage		9,349	5,395	-1,855,766%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-230,527%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,568</b>	<b>-3,087,187%</b>	

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

# VOTE: 706 Ibanda Municipal Council

**Quarter 1**

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**SECTION B : Summary by Department**

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Recurrent revenues performed at 42% above the planned 25%. This was due to 42% performance of Multi-Sectoral Transfers to LLGs\_NonWage, Conditional Grant - Wage Recurrent performed at 29% above the 25% planned and 13% performance of Conditional Grant - Non Wage Recurrent below 25% Planned.

Overall expenditure performed at 15% due to 25% performance of wage and 6% performance of non wage.

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

Wage shs. 4,173.000 was due to over budgeting and Non-wage shs. 6,395.000 was for Parish Development Model Activities to be implemented in the next quarter.

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

Staff salaries paid for three months, Meat inspection carried out, livestock treatment, agricultural Data collected, farmer trainings and farm visits.



**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,999,739	2,107,567	482,899	24 %	482,899
Locally Raised Revenues	74,430	74,430	11,425	15 %	11,425
Multi-Sectoral Transfers to LLGs _NonWage	24,772	0	2,124	9 %	2,124
Other Transfers from Central Government	78,643	78,643	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	154,185	154,185	19,273	13 %	19,273
Programme Conditional Grant - Wage Recurrent	1,667,709	1,800,309	450,077	27 %	450,077
Urban Unconditional Grant Wage	0	0	0	0 %	0
<b>Development Revenues</b>	275,433	268,055	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	7,378	0	0	0 %	0
Programme Conditional Grant - Development	268,055	268,055	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,275,172</b>	<b>2,375,622</b>	<b>482,899</b>	<b>21%</b>	<b>482,899</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,667,709	1,800,309	356,036	21%	356,036
Non Wage	332,030	307,257	27,797	8%	27,797
<b>Development Expenditure</b>					
Domestic Development	275,433	268,055	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,275,172</b>	<b>2,375,622</b>	<b>383,833</b>	<b>17%</b>	<b>383,833</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>482,899</b>	<b>877574.2435</b>	<b>99,067</b>		
Wage		450,077	94,042	-32,288,563%	
Non Wage		32,822	5,025	-10,428,309%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-13,402,772%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>99,067</b>	<b>-37,900,360%</b>	

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

# VOTE: 706 Ibanda Municipal Council

**Quarter 1**

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**SECTION B : Summary by Department**

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Recurrent Revenues performed at 24% below 25% planned. This was due to 15% performance of Locally Raised Revenues, 17% performance of Multi-Sectoral Transfers to LLGs\_NonWage, 13% performance of Programme Conditional Grant - Non Wage Recurrent and 0% performance of Other Transfers from Central Government. Programme Conditional Grant - Wage Recurrent performed at 27% more than 25% planned. This was due salary enhancement. Development Revenues performed at 0% due to non-release of development grants.

Total Expenditure performed at 17% due to 21% performance of wage and 8% performance of non-wage.

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

PHC Sector Wage was Shs. 94,042.672 for staff awaiting recruitment and Shs. 7,025.917 was for council activities to be implemented in the next quarter.

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

Municipal health activities were monitored, supported and coordinatized.

Performance review meetings conducted while .

Garbage management were monitored and unclaimed bodies buried.

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,901,356	7,929,906	1,877,619	27 %	1,877,619
Multi-Sectoral Transfers to LLGs_NonWage	8,493	0	0	0 %	0
Other Transfers from Central Government	10,805	11,950	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,222,441	1,222,441	203,740	17 %	203,740
Programme Conditional Grant - Wage Recurrent	5,601,548	6,637,446	1,659,362	30 %	1,659,362
Urban Unconditional Grant Wage	58,069	58,069	14,517	25 %	14,517
<b>Development Revenues</b>	196,504	176,399	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	20,105	0	0	0 %	0
Programme Conditional Grant - Development	176,399	176,399	0	0 %	0
<b>Total Revenues Shares</b>	<b>7,097,860</b>	<b>8,106,305</b>	<b>1,877,619</b>	<b>26%</b>	<b>1,877,619</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,659,617	6,695,515	1,087,123	19%	1,087,123
Non Wage	1,241,739	1,234,391	203,019	16%	203,019
<b>Development Expenditure</b>					
Domestic Development	196,504	176,399	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,097,860</b>	<b>8,106,305</b>	<b>1,290,143</b>	<b>18%</b>	<b>1,290,143</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,877,619</b>	<b>3107790.454</b>	<b>587,476</b>		
Wage		1,673,879	586,755	-82,814,896%	
Non Wage		203,740	721	-60,372,541%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-399,600%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>587,476</b>	<b>-127,136,650%</b>	

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

# VOTE: 706 Ibanda Municipal Council

**Quarter 1**

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**SECTION B : Summary by Department**

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Recurrent Revenues performed at 27% above 25% planned. This was due to 38% performance of Multi-Sectoral Transfers to LLGs\_NonWage and 30% performance of Programme Conditional Grant - Wage Recurrent.

Programme Conditional Grant - Non Wage Recurrent performed at 17%, Other Transfers from Central Government performed at 0% while Urban Unconditional Grant Wage performed at 25% as planned.

Total Expenditure performed at 18% due to 19% performance of wage and 17% performance of non-wage.

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

UCG-Wage Shs. 582,490.000 was due to understaffing in primary and secondary schools and UCG Non-Wage Shs. 35.000 was for implementation of council activities for next quarter.

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

staff salaries paid for 3 months, UPE,USE and skills grant disbursed, schools' performance monitored and supervised for 3 months, classroom with 60, 3-Seater twin desks constructed at Nyakakiri P/S, Migyera P/S and Pit Latrine constructed at Rwobuzizi P/S.

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	575,092	680,492	44,286	8 %	44,286
Locally Raised Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	10,000	0	1,000	10 %	1,000
Other Transfers from Central Government	438,150	538,150	0	0 %	0
Urban Unconditional Grant Wage	126,942	142,342	43,286	34 %	43,286
Urban Unconditional Non-Wage	0	0	0	0 %	0
<b>Development Revenues</b>	211,714	171,575	3,000	1 %	3,000
Locally Raised Revenues	156,575	156,575	3,000	2 %	3,000
Multi-Sectoral Transfers to LLGs _Gou	40,139	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>786,806</b>	<b>852,067</b>	<b>47,286</b>	<b>6%</b>	<b>47,286</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	126,942	142,342	23,409	18%	23,409
Non Wage	448,150	538,150	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	211,714	171,575	3,000	1%	3,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>786,806</b>	<b>852,067</b>	<b>26,409</b>	<b>3%</b>	<b>26,409</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>44,286</b>	<b>164681.5295</b>	<b>20,877</b>		
Wage		43,286	19,877	-1,185,858%	
Non Wage		1,000	1,000	-10,952,744%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-4,961,375%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>20,877</b>	<b>-2,593,573%</b>	

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

**VOTE: 706** Ibanda Municipal Council**Quarter 1****SECTION B : Summary by Department**

Recurrent revenues performed at 8% below planned 25% this is due to 10% performance of Multi-Sectoral Transfers to LLGs-Nonwage and 0% performance of Other Transfers from Central Government . Urban Unconditional Grant Wage performed at 34% above 25% planned due to payment of salaries of other staff.

Overall expenditure performed at 3% due to 18% performance of wage and 1% of Domestic development.

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

UCG-Wage Shs.19,877.000 was for recruitment of department staff and UCG-Non-Wage Shs.1,000.000 was for implementation of council activities scheduled for next quarter.

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

staff salaries were paid for 3 months and Nyabuhikye offices were renovated.

VOTE: 706

Ibanda Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	124,239	122,339	25,900	21 %	25,900
Locally Raised Revenues	17,339	17,339	4,000	23 %	4,000
Multi-Sectoral Transfers to LLGs_NonWage	17,300	0	500	3 %	500
Urban Unconditional Grant Wage	81,600	97,000	20,400	25 %	20,400
Urban Unconditional Non-Wage	8,000	8,000	1,000	13 %	1,000
<b>Development Revenues</b>	81,719	63,000	0	0 %	0
Locally Raised Revenues	50,000	50,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	18,719	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	13,000	13,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>205,957</b>	<b>185,339</b>	<b>25,900</b>	<b>13%</b>	<b>25,900</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	81,600	97,000	17,560	22%	17,560
Non Wage	42,639	25,339	5,000	12%	5,000
<b>Development Expenditure</b>					
Domestic Development	81,719	63,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>205,957</b>	<b>185,339</b>	<b>22,560</b>	<b>11%</b>	<b>22,560</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>25,900</b>	<b>49294.132</b>	<b>3,340</b>		
Wage		20,400	2,840	-1,755,951%	
Non Wage		5,500	500	-1,127,962%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,900,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,340</b>	<b>-2,230,051%</b>	

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



**VOTE: 706** Ibanda Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

Recurrent revenues performed at 21% below 25% planned. This was due to 13% performance of non-wage, 23% performance of locally raised revenue, and 3% performance of multi-sectoral transfers to LLGs. Urban Unconditional Grant Wage performed at 25% planned. Development revenues performed at 0%.  
Total Expenditure performed at 11% below 25% planned due to 22% performance of wage and 12% performance of non-wage.

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

UCG-Wage Shs. 2,840.000 was due to over budgeting and UCG Non-wage Shs.500.000 was for activities to be implemented in quarter two.

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

Staff salaries paid for 3 months, wetlands monitored in all divisions, illegal developments controlled, buildings inspected and building plans approved.

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	137,026	119,873	24,495	18 %	24,495
Locally Raised Revenues	9,000	9,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	24,053	0	3,900	16 %	3,900
Other Transfers from Central Government	11,773	18,673	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	19,640	19,640	2,455	12 %	2,455
Urban Unconditional Grant Wage	72,560	72,560	18,140	25 %	18,140
Urban Unconditional Non-Wage	0	0	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>137,026</b>	<b>119,873</b>	<b>24,495</b>	<b>18%</b>	<b>24,495</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	72,560	72,560	12,055	17%	12,055
Non Wage	64,466	47,313	2,392	4%	2,392
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>137,026</b>	<b>119,873</b>	<b>14,447</b>	<b>11%</b>	<b>14,447</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>24,495</b>	<b>42690.7465</b>	<b>10,048</b>		
Wage		18,140	6,085	-1,205,543%	
Non Wage		6,355	3,963	-1,243,176%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,048</b>	<b>-1,420,248%</b>	

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

**VOTE: 706** Ibanda Municipal Council**Quarter 1****SECTION B : Summary by Department**

Recurrent revenues performed at 18% below planned 25%. This was due to 16% performance of Multi-Sectoral Transfers to LLGs\_Non-Wage, 12% performance of Programme Conditional Grant - Non Wage Recurrent and 0% performance of Other Transfers from Central Government. Urban Unconditional Grant Wage performed at 25% as planned.

The overall expenditure performed at 11% due to 17% performance of wage and 4% performance of Non-Wage.

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

UCG-Wage Shs. 6,084.566 was due to understaffing in the department and UCG Non-Wage Shs. 3,963.000 was for implementation of council activities in the next quarter.

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

staff salaries paid for three months, Government Programmes (YLP UWEP FAL Emyooga, SAGE) Monitored, back up support to Division Carried out, probation Juvenile cases and Children cases handled, Gender mainstreaming implemented, News papers purchased, municipal projects supervised and child care institutions supervised in Divisions.

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	118,182	55,043	10,557	9 %	10,557
Locally Raised Revenues	7,001	7,001	1,300	19 %	1,300
Multi-Sectoral Transfers to LLGs_NonWage	25,020	0	3,042	12 %	3,042
Urban Unconditional Grant Wage	24,859	24,859	6,215	25 %	6,215
Urban Unconditional Non-Wage	61,302	23,183	0	0 %	0
<b>Development Revenues</b>	61,961	33,903	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	28,057	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	33,903	33,903	0	0 %	0
<b>Total Revenues Shares</b>	<b>180,142</b>	<b>88,946</b>	<b>10,557</b>	<b>6%</b>	<b>10,557</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,859	24,859	3,402	14%	3,402
Non Wage	55,204	30,184	3,175	6%	3,175
<b>Development Expenditure</b>					
Domestic Development	61,961	33,903	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>142,024</b>	<b>88,946</b>	<b>6,577</b>	<b>5%</b>	<b>6,577</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>10,557</b>	<b>21066.932</b>	<b>3,980</b>		
Wage		6,215	2,813	-340,179%	
Non Wage		4,342	1,167	4,312%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,420,711%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,980</b>	<b>-647,164%</b>	

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

**VOTE: 706** Ibanda Municipal Council**Quarter 1****SECTION B : Summary by Department**

Recurrent Revenues performed at 17% below 25% expected. This was due to 19% performance of Locally Raised Revenues, 14% performance of Multi-Sectoral Transfers to LLGs\_NonWage and 13% performance of Urban Unconditional Non-Wage. Urban Unconditional Grant Wage performed at 25% as planned.

Development Revenues performed at 0% due to non release of development grants.

Total Expenditure performed at 5% due to 14% performance of wage and 6% performance of non-wage.

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

UCG-Wage Shs.2,813.000 was due to overbudgeting for the department and Non-Wage Shs.4,555.000 was for activities to be implemented in next quarter.

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

Staff salaries were paid for 3 months, quarter four FY 2021/22 prepared and submitted to MDAs, Divisions supervised on performance and reporting, workshops attended.

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	41,055	41,055	9,364	23 %	9,364
Locally Raised Revenues	7,000	7,000	2,000	29 %	2,000
Urban Unconditional Grant Wage	24,859	24,859	6,215	25 %	6,215
Urban Unconditional Non-Wage	9,196	9,196	1,150	12 %	1,150
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>41,055</b>	<b>41,055</b>	<b>9,364</b>	<b>23%</b>	<b>9,364</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,859	24,859	6,004	24%	6,004
Non Wage	16,196	16,196	3,149	19%	3,149
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>41,055</b>	<b>41,055</b>	<b>9,153</b>	<b>22%</b>	<b>9,153</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>9,364</b>	<b>19417.194</b>	<b>211</b>		
Wage		6,215	210	-600,436%	
Non Wage		3,150	0	-716,661%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>211</b>	<b>-905,982%</b>	

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

Recurrent Revenues performed at 23% below 25% due to 12% performance of Urban Unconditional Non-Wage. Urban Unconditional Grant Wage performed at 25% planned while Locally Raised Revenues performed at 29% above 25% planned. This was due to demand to implement council activities.

Total Expenditure performed at 22% due to 24% performance of wage and 19% performance of Non-wage.

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

UCG-Wage Shs. 210,362 was due to over budgeting and Non-Wage 0.401 was inadequate to implement council activities.

**VOTE: 706** Ibanda Municipal Council**Quarter 1****SECTION B : Summary by Department****Highlights of physical performance by end of the quarter**

42 primary schools were audited. these include:- Bisheshe, Bugarama, Keihiro, Muziza, Kabare COU, Kyembogo, St. Jude Kabare, Mishozi, Irema, Nyakahama, Rugarama, Kikoni, Rugazi, Bubare, Bufunda, Nyakatrakura, Katongore, Kategure, Ruyonza COU, Nyabuhikye COU, Nyabuhikye Catholic, Ruyonza Catholic, Nyakakiri, Rwobuzizi, Kabagoma, Mabanga, Nyamirima, Nyahora, Kategure, Ibanda Demo, St Thereza, Kashangura, Nyakatoockye, Kashambya, Mukara, Ibanda Kububura Integrated, Mukara, Kanama, Kabingo, Migyera, Nyamiyaga

15 health centres were audited. These are

:- Nyamirima, HCII, Rubaya HCII, Ruhoko HCIV, Bufunda HCIII, Bisheshe HCIII, nsasi HCII, Rwobuzizi HCII, Bugarama HCII, Kalangara HCII, Kabare HCII, Kakatsi HCII, Kyeikucu HC II, Kashangura HCII, Nyakatoockye HCII and Ibanda Mission HCIII

11 departments and 6 secondary schools

3 divisions of Kagongo, Bisheshe and Bufunda

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	53,307	53,307	10,863	20 %	10,863
Locally Raised Revenues	4,000	4,000	600	15 %	600
Programme Conditional Grant - Non Wage Recurrent	8,510	8,510	1,064	12 %	1,064
Urban Unconditional Grant Wage	36,797	36,797	9,199	25 %	9,199
Urban Unconditional Non-Wage	4,000	4,000	0	0 %	0
<b>Development Revenues</b>	20,000	20,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>73,307</b>	<b>73,307</b>	<b>10,863</b>	<b>15%</b>	<b>10,863</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	36,797	36,797	3,387	9%	3,387
Non Wage	16,510	16,510	1,663	10%	1,663
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>73,307</b>	<b>73,307</b>	<b>5,050</b>	<b>7%</b>	<b>5,050</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>10,863</b>	<b>18376.41225</b>	<b>5,814</b>		
Wage		9,199	5,813	-338,655%	
Non Wage		1,664	1	-577,394%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,000,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,814</b>	<b>-494,092%</b>	

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

Recurrent Revenues performed at 20% below 25% planned. this was due to 15% of Locally Raised Revenue, 12% performance of Programme Conditional Grant - Non Wage Recurrent and 0% performance of Urban Unconditional Non-Wage. Urban Unconditional Grant Wage performed at 25% as planned.

Total Expenditure performed at 7% due to 9% performance of wage and 10% performance of non-wage.



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**VOTE: 706** Ibanda Municipal Council

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**Quarter 1**

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**SECTION B : Summary by Department**

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

UCG-wage shs. 5,813.000 is for recruitment of department staff and Ugshs. 1.000 is for council activities to be implemented in the next quarter.

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

3 Radio talk shows and 4 meetings held, 4 inspection visits made, 3000 businesses have been assessed and licensed, 2 trainings and visits were done, 8 cooperatives audited 4 trainings done 10 cooperatives supervised, 2 consultative visits done, 1 report submitted, 1 producer linked to market and 2 markets established.

**VOTE: 706** Ibanda Municipal Council**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	70,662	0
263311 Transitional Development Grant	600,000	0
<b>Total for Budget Output</b>	<b>670,662</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	670,662	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,500	1,000
221011 Printing, Stationery, Photocopying and Binding	7,586	0
223002 Property Rates	285,371	2,469
223004 Guard and Security services	10,000	1,600
223005 Electricity	7,000	870
223006 Water	5,000	0
227001 Travel inland	20,975	7,087
227004 Fuel, Lubricants and Oils	16,023	2,628
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>373,454</b>	<b>15,653</b>
Wage	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	373,454
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

1

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

Item	Approved Budget	Spent
227001 Travel inland	19,015	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>22,015</b>	<b>0</b>
	Wage	0
	Non-Wage	22,015
	GoU Dev	0
	Ext Finance	0

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,340	0
222001 Information and Communication Technology Services.	3,600	600
<b>Total for Budget Output</b>	<b>12,940</b>	<b>600</b>
	Wage	0
	Non-Wage	12,940
	GoU Dev	0
	Ext Finance	0

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

1

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	563

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>4,500</b>	<b>563</b>
Wage	0	0
Non-Wage	4,500	563
GoU Dev	0	0
Ext Finance	0	0

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	383,398	54,444
221011 Printing, Stationery, Photocopying and Binding	2,772	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>388,170</b>	<b>54,444</b>
Wage	383,398	54,444
Non-Wage	4,772	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,800	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	213,461	0
<b>Total for Budget Output</b>	<b>223,261</b>	<b>0</b>
Wage	0	0
Non-Wage	206,309	0
GoU Dev	16,952	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

1

N/A

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>825,688</b>	<b>190,871</b>
Wage	0	0
Non-Wage	825,688	190,871
GoU Dev	0	0
Ext Finance	0	0

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

0	The system is not yet implemented
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	13,640	420
227004 Fuel, Lubricants and Oils	4,000	125
<b>Total for Budget Output</b>	<b>21,640</b>	<b>545</b>
Wage	0	0
Non-Wage	21,640	545
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

1	Activities were partially implemented
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	125
221001 Advertising and Public Relations	2,200	275
221009 Welfare and Entertainment	825	90
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	2,000	98
<b>Total for Budget Output</b>	<b>9,025</b>	<b>838</b>
Wage	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,025	838
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	54,000
	<b>Total for Budget Output</b>	<b>0</b>	<b>54,000</b>
	Wage	0	0
	Non-Wage	0	54,000
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>2,551,356</b>	<b>317,514</b>
	Wage	383,398	54,444
	Non-Wage	1,480,344	263,070
	GoU Dev	687,614	0
	Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 020 Finance**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1	1	achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	130,014	16,540	
221009 Welfare and Entertainment	3,000	400	
221011 Printing, Stationery, Photocopying and Binding	2,805	0	
221014 Bank Charges and other Bank related costs	3,000	0	
227001 Travel inland	21,200	4,926	
227004 Fuel, Lubricants and Oils	10,000	1,559	
<b>Total for Budget Output</b>	<b>170,019</b>	<b>23,424</b>	
Wage	130,014	16,540	
Non-Wage	40,005	6,885	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination

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

1	1	achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	25,088	0	
221009 Welfare and Entertainment	16,411	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	509	
221016 Systems Recurrent costs	2,000	250	
227001 Travel inland	92,471	250	
227004 Fuel, Lubricants and Oils	16,000	3,175	
<b>Total for Budget Output</b>	<b>153,970</b>	<b>4,184</b>	
Wage	0	0	
Non-Wage	153,970	4,184	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
1	1	achieved as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
227004 Fuel, Lubricants and Oils	5,000	4,600
<b>Total for Budget Output</b>	<b>6,200</b>	<b>4,600</b>
Wage	0	0
Non-Wage	6,200	4,600
GoU Dev	0	0
Ext Finance	0	0

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

1	achieved as planned
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	11,000	75
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>17,600</b>	<b>75</b>
Wage	0	0
Non-Wage	17,600	75
GoU Dev	0	0
Ext Finance	0	0

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

1	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,193	0
222001 Information and Communication Technology Services.	600	250
227001 Travel inland	26,789	772
<b>Total for Budget Output</b>	<b>33,582</b>	<b>1,022</b>



VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	33,5821,022
	GoU Dev	00
	Ext Finance	00
	Total for Department	381,37233,305
	Wage	130,01416,540
	Non-Wage	251,35816,766
	GoU Dev	00
	Ext Finance	00

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1	1	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,085	0
227004 Fuel, Lubricants and Oils	3,128	391
<b>Total for Budget Output</b>	<b>5,212</b>	<b>391</b>
Wage	0	0
Non-Wage	5,212	391
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1	1	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	55,022	9,577
211105 Ex-Gratia for Political leaders.	186,721	18,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,440	6,512
221002 Workshops, Meetings and Seminars	14,440	4,350
221009 Welfare and Entertainment	10,388	980
221011 Printing, Stationery, Photocopying and Binding	3,880	450
227001 Travel inland	66,269	500
227004 Fuel, Lubricants and Oils	6,000	740
<b>Total for Budget Output</b>	<b>356,160</b>	<b>41,420</b>
Wage	55,022	9,577
Non-Wage	301,138	31,843
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>361,372</b>	<b>41,811</b>
Wage	55,022	9,577

**VOTE: 706** Ibanda Municipal Council

**Quarter 1**

Non-Wage	306,350	32,234
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,600	27,327
224003 Agricultural Supplies and Services	9,221	0
227001 Travel inland	34,930	2,420
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	9,268	1,159
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	780	0
<b>Total for Budget Output</b>	<b>194,799</b>	<b>30,905</b>
Wage	108,600	27,327
Non-Wage	46,978	3,579
GoU Dev	39,221	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,102	0
<b>Total for Budget Output</b>	<b>7,102</b>	<b>0</b>
Wage	0	0
Non-Wage	7,102	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	932	0
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	1,880	0
227004 Fuel, Lubricants and Oils	3,000	375
<b>Total for Budget Output</b>	<b>11,812</b>	<b>375</b>
Wage	0	0
Non-Wage	11,812	375
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>213,713</b>	<b>31,280</b>
Wage	108,600	27,327
Non-Wage	65,892	3,954
GoU Dev	39,221	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 050 Health**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,500	0
227001 Travel inland	24,772	0
228001 Maintenance-Buildings and Structures	266,933	0
263308 Sector Conditional Grant (Non-Wage)	125,240	15,655
263309 Support Services Conditional Grant (Non-Wage)	69,431	0
<b>Total for Budget Output</b>	<b>494,877</b>	<b>15,655</b>
Wage	0	0
Non-Wage	219,444	15,655
GoU Dev	275,433	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,667,709	356,036
<b>Total for Budget Output</b>	<b>1,667,709</b>	<b>356,036</b>
Wage	1,667,709	356,036
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011501 Improve population health, safety and management**

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,391	972
221009 Welfare and Entertainment	500	63
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	6,790	848
227004 Fuel, Lubricants and Oils	10,075	1,259
228002 Maintenance-Transport Equipment	2,400	0
<b>Total for Budget Output</b>	<b>38,156</b>	<b>3,142</b>
Wage	0	0
Non-Wage	38,156	3,142
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
223001 Property Management Expenses	48,000	9,000
227001 Travel inland	6,930	0
227004 Fuel, Lubricants and Oils	14,500	0
<b>Total for Budget Output</b>	<b>74,430</b>	<b>9,000</b>
Wage	0	0
Non-Wage	74,430	9,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,275,172</b>	<b>383,833</b>
Wage	1,667,709	356,036
Non-Wage	332,030	27,797
GoU Dev	275,433	0

**VOTE: 706** Ibanda Municipal Council

**Quarter 1**

Ext Finance	0	0
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**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

1	1	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,805	0
<b>Total for Budget Output</b>	<b>10,805</b>	<b>0</b>
Wage	0	0
Non-Wage	10,805	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,765,530	415,614
225204 Monitoring and Supervision of capital work	7,992	0
263310 Sector Development Grant	168,407	0
<b>Total for Budget Output</b>	<b>2,941,930</b>	<b>415,614</b>
Wage	2,765,530	415,614

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	176,399
	Ext Finance	0

**Budget Output: 320162 Capitation (Primary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	365,362	60,894
<b>Total for Budget Output</b>	<b>365,362</b>	<b>60,894</b>
Wage	0	0
Non-Wage	365,362	60,894
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,493	0
227001 Travel inland	13,792	2,200
227004 Fuel, Lubricants and Oils	6,000	1,000
<b>Total for Budget Output</b>	<b>27,285</b>	<b>3,200</b>
Wage	0	0
Non-Wage	27,285	3,200
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	20,105	0
<b>Total for Budget Output</b>	<b>20,105</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,105	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	527,480	87,913
<b>Total for Budget Output</b>	<b>527,480</b>	<b>87,913</b>
Wage	0	0
Non-Wage	527,480	87,913
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,373,936	590,029
<b>Total for Budget Output</b>	<b>2,373,936</b>	<b>590,029</b>
Wage	2,373,936	590,029
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	272,758	45,460
<b>Total for Budget Output</b>	<b>272,758</b>	<b>45,460</b>
Wage	0	0
Non-Wage	272,758	45,460
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	462,082	77,180
<b>Total for Budget Output</b>	<b>462,082</b>	<b>77,180</b>
Wage	462,082	77,180
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,069	4,301

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,850	474
221011 Printing, Stationery, Photocopying and Binding	4,000	212
227001 Travel inland	9,200	1,533
227004 Fuel, Lubricants and Oils	10,000	1,667
282103 Scholarships and related costs	1,000	0
<b>Total for Budget Output</b>	<b>85,118</b>	<b>8,187</b>
Wage	58,069	4,301
Non-Wage	27,050	3,886
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	1,667
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,667</b>
Wage	0	0
Non-Wage	10,000	1,667
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,097,860</b>	<b>1,290,143</b>
Wage	5,659,617	1,087,123
Non-Wage	1,241,739	203,019
GoU Dev	196,504	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1	1	Activities were implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	126,942	23,409
227001 Travel inland	238,150	0
227004 Fuel, Lubricants and Oils	180,000	0
228001 Maintenance-Buildings and Structures	50,139	0
228002 Maintenance-Transport Equipment	65,000	0
228004 Maintenance-Other Fixed Assets	126,575	3,000
<b>Total for Budget Output</b>	<b>786,806</b>	<b>26,409</b>
Wage	126,942	23,409
Non-Wage	448,150	0
GoU Dev	211,714	3,000
Ext Finance	0	0
<b>Total for Department</b>	<b>786,806</b>	<b>26,409</b>
Wage	126,942	23,409
Non-Wage	448,150	0
GoU Dev	211,714	3,000
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,600	17,560
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	64,539	4,500
<b>Total for Budget Output</b>	<b>146,939</b>	<b>22,060</b>
Wage	81,600	17,560
Non-Wage	15,339	4,500
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1

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

Item	Approved Budget	Spent
227001 Travel inland	48,300	0
263306 Urban Discretionary Development Equalization Grant	10,719	0
<b>Total for Budget Output</b>	<b>59,019</b>	<b>0</b>
Wage	0	0
Non-Wage	27,300	0
GoU Dev	31,719	0
Ext Finance	0	0
<b>Total for Department</b>	<b>205,957</b>	<b>22,060</b>
Wage	81,600	17,560
Non-Wage	42,639	4,500
GoU Dev	81,719	0

**VOTE: 706** Ibanda Municipal Council

**Quarter 1**

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Ext Finance	0	0
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**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,560	12,055
221007 Books, Periodicals & Newspapers	600	75
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,880	0
222001 Information and Communication Technology Services.	960	120
223901 Rent-(Produced Assets) to other govt. units	3,000	0
227001 Travel inland	52,934	1,673
227004 Fuel, Lubricants and Oils	4,193	524
<b>Total for Budget Output</b>	<b>137,026</b>	<b>14,447</b>
Wage	72,560	12,055
Non-Wage	64,466	2,392
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,026</b>	<b>14,447</b>
Wage	72,560	12,055
Non-Wage	64,466	2,392
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council

Quarter 1

**Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1

N/A

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

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,001	600
227001 Travel inland	7,474	934
<b>Total for Budget Output</b>	<b>14,475</b>	<b>1,534</b>
Wage	0	0
Non-Wage	14,475	1,534
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

1

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	10,775	590
227004 Fuel, Lubricants and Oils	2,503	0
<b>Total for Budget Output</b>	<b>19,078</b>	<b>690</b>
Wage	0	0
Non-Wage	8,100	690
GoU Dev	10,978	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

1

PIAP Output: 18011206 Effective DPI Program Secretariat

PIAP Output: 18011204 Effective Program secretariate

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	150
<b>Total for Budget Output</b>	<b>1,200</b>	<b>150</b>
Wage	0	0
Non-Wage	1,200	150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1	0	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	65,002	0
227004 Fuel, Lubricants and Oils	7,500	0
<b>Total for Budget Output</b>	<b>76,002</b>	<b>0</b>
Wage	0	0
Non-Wage	25,020	0
GoU Dev	50,982	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
211101 General Staff Salaries		24,859	3,402
227001 Travel inland		6,409	801
<b>Total for Budget Output</b>		<b>31,268</b>	<b>4,203</b>
	Wage	24,859	3,402
	Non-Wage	6,409	801
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>142,024</b>	<b>6,577</b>
	Wage	24,859	3,402
	Non-Wage	55,204	3,175
	GoU Dev	61,961	0
	Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
1	1	Activities were implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		24,859	6,004
227001 Travel inland		12,027	2,628
227004 Fuel, Lubricants and Oils		4,169	521
<b>Total for Budget Output</b>		<b>41,055</b>	<b>9,153</b>
	Wage	24,859	6,004
	Non-Wage	16,196	3,149
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>41,055</b>	<b>9,153</b>
	Wage	24,859	6,004
	Non-Wage	16,196	3,149
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

500

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	225
312139 Other Structures - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>22,000</b>	<b>225</b>
Wage	0	0
Non-Wage	2,000	225
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

1

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

Item	Approved Budget	Spent
227001 Travel inland	3,017	377
<b>Total for Budget Output</b>	<b>3,017</b>	<b>377</b>
Wage	0	0
Non-Wage	3,017	377
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

1

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	800	362
<b>Total for Budget Output</b>	<b>800</b>	<b>362</b>
Wage	0	0
Non-Wage	800	362
GoU Dev	0	0
Ext Finance	0	0

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	793	99
<b>Total for Budget Output</b>	<b>793</b>	<b>99</b>
Wage	0	0
Non-Wage	793	99
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1

**PIAP Output: 07030201 Product and market information systems developed**

0

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	36,797	3,387
227001 Travel inland	9,400	300
<b>Total for Budget Output</b>	<b>46,197</b>	<b>3,687</b>
Wage	36,797	3,387
Non-Wage	9,400	300
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1

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

Item	Approved Budget	Spent
227001 Travel inland	500	300
<b>Total for Budget Output</b>	<b>500</b>	<b>300</b>
Wage	0	0
Non-Wage	500	300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>73,307</b>	<b>5,050</b>
Wage	36,797	3,387
Non-Wage	16,510	1,663
GoU Dev	20,000	0
Ext Finance	0	0



**VOTE: 706** Ibanda Municipal Council**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	70,662	0
263311 Transitional Development Grant	600,000	0
<b>Total for Budget Output</b>	<b>670,662</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	670,662	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1

1

Activities were implemented  
as planned.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousands*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,500	1,000
221011 Printing, Stationery, Photocopying and Binding	7,586	0
223002 Property Rates	285,371	2,469
223004 Guard and Security services	10,000	1,600
223005 Electricity	7,000	870
223006 Water	5,000	0
227001 Travel inland	20,975	7,087

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 010 Administration**

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,023	2,628
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>373,454</b>	<b>15,653</b>
Wage	0	0
Non-Wage	373,454	15,653
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

1

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

Item	Approved Budget	Spent
227001 Travel inland	19,015	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>22,015</b>	<b>0</b>
Wage	0	0
Non-Wage	22,015	0
GoU Dev	0	0
Ext Finance	0	0

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

1

1

Activities were implemented as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,340	0
222001 Information and Communication Technology Services.	3,600	600
<b>Total for Budget Output</b>	<b>12,940</b>	<b>600</b>
Wage	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	12,940 600
	GoU Dev	0 0
	Ext Finance	0 0

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

1

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	563
<b>Total for Budget Output</b>	<b>4,500</b>	<b>563</b>
Wage	0	0
Non-Wage	4,500	563
GoU Dev	0	0
Ext Finance	0	0

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	383,398	54,444
221011 Printing, Stationery, Photocopying and Binding	2,772	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>388,170</b>	<b>54,444</b>
Wage	383,398	54,444
Non-Wage	4,772	0
GoU Dev	0	0
Ext Finance	0	0

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

1

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 010 Administration**

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	4,800	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	213,461	0
<b>Total for Budget Output</b>	<b>223,261</b>	<b>0</b>
Wage	0	0
Non-Wage	206,309	0
GoU Dev	16,952	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms**

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

1

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

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	341,467	70,078
273105 Gratuity	484,221	120,794
<b>Total for Budget Output</b>	<b>825,688</b>	<b>190,871</b>
Wage	0	0
Non-Wage	825,688	190,871
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

0

The system is not yet implemented

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	13,640	420

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 010 Administration**

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

*US\$ Thousands*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	125
<b>Total for Budget Output</b>	<b>21,640</b>	<b>545</b>
Wage	0	0
Non-Wage	21,640	545
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

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

1

Activities were partially  
implemented

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

*US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	125
221001 Advertising and Public Relations	2,200	275
221009 Welfare and Entertainment	825	90
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	2,000	98
<b>Total for Budget Output</b>	<b>9,025</b>	<b>838</b>
Wage	0	0
Non-Wage	9,025	838
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	54,000
<b>Total for Budget Output</b>	<b>0</b>	<b>54,000</b>
Wage	0	0
Non-Wage	0	54,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,551,356</b>	<b>317,514</b>
Wage	383,398	54,444
Non-Wage	1,480,344	263,070
GoU Dev	687,614	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1	1	achieved as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,014	16,540
221009 Welfare and Entertainment	3,000	400
221011 Printing, Stationery, Photocopying and Binding	2,805	0
221014 Bank Charges and other Bank related costs	3,000	0
227001 Travel inland	21,200	4,926
227004 Fuel, Lubricants and Oils	10,000	1,559
<b>Total for Budget Output</b>	<b>170,019</b>	<b>23,424</b>
Wage	130,014	16,540
Non-Wage	40,005	6,885
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

1	1	achieved as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,088	0
221009 Welfare and Entertainment	16,411	0
221011 Printing, Stationery, Photocopying and Binding	2,000	509
221016 Systems Recurrent costs	2,000	250
227001 Travel inland	92,471	250
227004 Fuel, Lubricants and Oils	16,000	3,175
<b>Total for Budget Output</b>	<b>153,970</b>	<b>4,184</b>

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	153,970	4,184
GoU Dev	0	0
Ext Finance	0	0

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

1 1 achieved as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
227004 Fuel, Lubricants and Oils	5,000	4,600
<b>Total for Budget Output</b>	<b>6,200</b>	<b>4,600</b>
Wage	0	0
Non-Wage	6,200	4,600
GoU Dev	0	0
Ext Finance	0	0

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

1 achieved as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	11,000	75
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>17,600</b>	<b>75</b>
Wage	0	0
Non-Wage	17,600	75
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**



**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

1

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

*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,193	0
222001 Information and Communication Technology Services.	600	250
227001 Travel inland	26,789	772
<b>Total for Budget Output</b>	<b>33,582</b>	<b>1,022</b>
Wage	0	0
Non-Wage	33,582	1,022
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>381,372</b>	<b>33,305</b>
Wage	130,014	16,540
Non-Wage	251,358	16,766
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1	1	Achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,085	0
227004 Fuel, Lubricants and Oils	3,128	391
<b>Total for Budget Output</b>	<b>5,212</b>	<b>391</b>
Wage	0	0
Non-Wage	5,212	391
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1	1	Achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	55,022	9,577
211105 Ex-Gratia for Political leaders.	186,721	18,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,440	6,512
221002 Workshops, Meetings and Seminars	14,440	4,350
221009 Welfare and Entertainment	10,388	980
221011 Printing, Stationery, Photocopying and Binding	3,880	450
227001 Travel inland	66,269	500
227004 Fuel, Lubricants and Oils	6,000	740
<b>Total for Budget Output</b>	<b>356,160</b>	<b>41,420</b>
Wage	55,022	9,577
Non-Wage	301,138	31,843

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	361,372	41,811
	Wage	55,022	9,577
	Non-Wage	306,350	32,234
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

1

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	108,600	27,327
224003 Agricultural Supplies and Services	9,221	0
227001 Travel inland	34,930	2,420
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	9,268	1,159
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	780	0
<b>Total for Budget Output</b>	<b>194,799</b>	<b>30,905</b>
Wage	108,600	27,327
Non-Wage	46,978	3,579
GoU Dev	39,221	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,102	0
<b>Total for Budget Output</b>	<b>7,102</b>	<b>0</b>
Wage	0	0
Non-Wage	7,102	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 20 Agricultural Production</b>		
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
1	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	932	0
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	1,880	0
227004 Fuel, Lubricants and Oils	3,000	375
<b>Total for Budget Output</b>	<b>11,812</b>	<b>375</b>
Wage	0	0
Non-Wage	11,812	375
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>213,713</b>	<b>31,280</b>
Wage	108,600	27,327
Non-Wage	65,892	3,954
GoU Dev	39,221	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		

1

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,500	0
227001 Travel inland	24,772	0
228001 Maintenance-Buildings and Structures	266,933	0
263308 Sector Conditional Grant (Non-Wage)	125,240	15,655
263309 Support Services Conditional Grant (Non-Wage)	69,431	0
<b>Total for Budget Output</b>	<b>494,877</b>	<b>15,655</b>
Wage	0	0
Non-Wage	219,444	15,655
GoU Dev	275,433	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,667,709	356,036
<b>Total for Budget Output</b>	<b>1,667,709</b>	<b>356,036</b>
Wage	1,667,709	356,036
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,391	972
221009 Welfare and Entertainment	500	63
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	6,790	848
227004 Fuel, Lubricants and Oils	10,075	1,259
228002 Maintenance-Transport Equipment	2,400	0
<b>Total for Budget Output</b>	<b>38,156</b>	<b>3,142</b>
Wage	0	0
Non-Wage	38,156	3,142
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

1

**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)	5,000	0
223001 Property Management Expenses	48,000	9,000
227001 Travel inland	6,930	0
227004 Fuel, Lubricants and Oils	14,500	0
<b>Total for Budget Output</b>	<b>74,430</b>	<b>9,000</b>
Wage	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1*****Department: 050 Health***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	74,430	9,000
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>2,275,172</b>	<b>383,833</b>
	Wage	1,667,709	356,036
	Non-Wage	332,030	27,797
	GoU Dev	275,433	0
	Ext Finance	0	0



**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

1

1

Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320006 Certification of Primary Leaving Examinations**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,805	0
<b>Total for Budget Output</b>	<b>10,805</b>	<b>0</b>
Wage	0	0
Non-Wage	10,805	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,765,530	415,614
225204 Monitoring and Supervision of capital work	7,992	0
263310 Sector Development Grant	168,407	0
<b>Total for Budget Output</b>	<b>2,941,930</b>	<b>415,614</b>
Wage	2,765,530	415,614
Non-Wage	0	0
GoU Dev	176,399	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	365,362	60,894
<b>Total for Budget Output</b>	<b>365,362</b>	<b>60,894</b>
Wage	0	0
Non-Wage	365,362	60,894
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,493	0
227001 Travel inland	13,792	2,200
227004 Fuel, Lubricants and Oils	6,000	1,000

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>27,285</b>	<b>3,200</b>
Wage	0	0
Non-Wage	27,285	3,200
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	20,105	0
<b>Total for Budget Output</b>	<b>20,105</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,105	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	527,480	87,913
<b>Total for Budget Output</b>	<b>527,480</b>	<b>87,913</b>
Wage	0	0
Non-Wage	527,480	87,913
GoU Dev	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 060 Education**

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

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,373,936	590,029
<b>Total for Budget Output</b>	<b>2,373,936</b>	<b>590,029</b>
Wage	2,373,936	590,029
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	272,758	45,460
<b>Total for Budget Output</b>	<b>272,758</b>	<b>45,460</b>
Wage	0	0
Non-Wage	272,758	45,460
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services**

N / A

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	462,082	77,180
<b>Total for Budget Output</b>	<b>462,082</b>	<b>77,180</b>
Wage	462,082	77,180
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 HUMAN CAPITAL DEVELOPMENT**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,069	4,301
221009 Welfare and Entertainment	2,850	474
221011 Printing, Stationery, Photocopying and Binding	4,000	212
227001 Travel inland	9,200	1,533
227004 Fuel, Lubricants and Oils	10,000	1,667
282103 Scholarships and related costs	1,000	0
<b>Total for Budget Output</b>	<b>85,118</b>	<b>8,187</b>
Wage	58,069	4,301
Non-Wage	27,050	3,886
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	10,000	1,667
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,667</b>
Wage	0	0
Non-Wage	10,000	1,667
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,097,860</b>	<b>1,290,143</b>
Wage	5,659,617	1,087,123
Non-Wage	1,241,739	203,019
GoU Dev	196,504	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1	1	Activities were implemented as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	126,942	23,409
227001 Travel inland	238,150	0
227004 Fuel, Lubricants and Oils	180,000	0
228001 Maintenance-Buildings and Structures	50,139	0
228002 Maintenance-Transport Equipment	65,000	0
228004 Maintenance-Other Fixed Assets	126,575	3,000
<b>Total for Budget Output</b>	<b>786,806</b>	<b>26,409</b>
Wage	126,942	23,409
Non-Wage	448,150	0
GoU Dev	211,714	3,000
Ext Finance	0	0
<b>Total for Department</b>	<b>786,806</b>	<b>26,409</b>
Wage	126,942	23,409
Non-Wage	448,150	0
GoU Dev	211,714	3,000
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,600	17,560
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	64,539	4,500
<b>Total for Budget Output</b>	<b>146,939</b>	<b>22,060</b>
Wage	81,600	17,560
Non-Wage	15,339	4,500
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1

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

Item	Approved Budget	Spent
227001 Travel inland	48,300	0
263306 Urban Discretionary Development Equalization Grant	10,719	0
<b>Total for Budget Output</b>	<b>59,019</b>	<b>0</b>
Wage	0	0
Non-Wage	27,300	0
GoU Dev	31,719	0
Ext Finance	0	0
<b>Total for Department</b>	<b>205,957</b>	<b>22,060</b>



VOTE: 706

Ibanda Municipal Council

Quarter 1

Wage	81,600	17,560
Non-Wage	42,639	4,500
GoU Dev	81,719	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,560	12,055
221007 Books, Periodicals & Newspapers	600	75
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,880	0
222001 Information and Communication Technology Services.	960	120
223901 Rent-(Produced Assets) to other govt. units	3,000	0
227001 Travel inland	52,934	1,673
227004 Fuel, Lubricants and Oils	4,193	524
<b>Total for Budget Output</b>	<b>137,026</b>	<b>14,447</b>
Wage	72,560	12,055
Non-Wage	64,466	2,392
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,026</b>	<b>14,447</b>
Wage	72,560	12,055
Non-Wage	64,466	2,392
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1

N/A

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

1

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,001	600
227001 Travel inland	7,474	934
<b>Total for Budget Output</b>	<b>14,475</b>	<b>1,534</b>
Wage	0	0
Non-Wage	14,475	1,534
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1

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

1

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	10,775	590
227004 Fuel, Lubricants and Oils	2,503	0
<b>Total for Budget Output</b>	<b>19,078</b>	<b>690</b>

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	8,100	690
GoU Dev	10,978	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

1

**PIAP Output: 18011206 Effective DPI Program Secretariat**

3

**PIAP Output: 18011204 Effective Program secretariate**

Activities coordinated

N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	150
<b>Total for Budget Output</b>	<b>1,200</b>	<b>150</b>
Wage	0	0
Non-Wage	1,200	150
GoU Dev	0	0
Ext Finance	0	0

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

1

0

Inadequate funding

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	65,002	0
227004 Fuel, Lubricants and Oils	7,500	0
<b>Total for Budget Output</b>	<b>76,002</b>	<b>0</b>

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	25,020
	GoU Dev	50,982
	Ext Finance	0

**Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	3,402
227001 Travel inland	6,409	801
<b>Total for Budget Output</b>	<b>31,268</b>	<b>4,203</b>
Wage	24,859	3,402
Non-Wage	6,409	801
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>142,024</b>	<b>6,577</b>
Wage	24,859	3,402
Non-Wage	55,204	3,175
GoU Dev	61,961	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
1	1	Activities were implemented as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,004
227001 Travel inland	12,027	2,628
227004 Fuel, Lubricants and Oils	4,169	521
<b>Total for Budget Output</b>	<b>41,055</b>	<b>9,153</b>
Wage	24,859	6,004
Non-Wage	16,196	3,149
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>41,055</b>	<b>9,153</b>
Wage	24,859	6,004
Non-Wage	16,196	3,149
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

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

Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

500

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	225
312139 Other Structures - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>22,000</b>	<b>225</b>
Wage	0	0
Non-Wage	2,000	225
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

1

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

1

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,017	377
<b>Total for Budget Output</b>	<b>3,017</b>	<b>377</b>
Wage	0	0
Non-Wage	3,017	377
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1

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

Item	Approved Budget	Spent
227001 Travel inland	800	362
<b>Total for Budget Output</b>	<b>800</b>	<b>362</b>
Wage	0	0
Non-Wage	800	362
GoU Dev	0	0
Ext Finance	0	0

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	793	99
<b>Total for Budget Output</b>	<b>793</b>	<b>99</b>
Wage	0	0
Non-Wage	793	99
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1

**PIAP Output: 07030201 Product and market information systems developed**

0



**VOTE: 706** Ibanda Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

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

*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	36,797	3,387
227001 Travel inland	9,400	300
<b>Total for Budget Output</b>	<b>46,197</b>	<b>3,687</b>
Wage	36,797	3,387
Non-Wage	9,400	300
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201 Product and market information systems developed**

1

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

*US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	500	300
<b>Total for Budget Output</b>	<b>500</b>	<b>300</b>
Wage	0	0
Non-Wage	500	300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>73,307</b>	<b>5,050</b>
Wage	36,797	3,387
Non-Wage	16,510	1,663
GoU Dev	20,000	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of public officer strained	Percentage	70%	

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Public Service Pension Fund Legislations in place	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of data cleaned, and migrated to the HCM	Percentage	100%	95%

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
An updated debt management system in place	Yes/No	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	100%	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	100%	achieved as planned

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

**VOTE: 706** Ibanda Municipal Council

Quarter 1

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	25%

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	4	1

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Service availability and readiness index (%)	Percentage	90%	

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines available.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained in Supply Chain Management	Percentage	100%	

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	100%	12%

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of awareness campaigns	Percentage	100%	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85%	20%

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	95%	

**SubProgramme: 04 Labour and employment services****Budget Output: 320006 Certification of Primary Leaving Examinations****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85%	0%

**VOTE: 706** Ibanda Municipal Council

Quarter 1

**Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		540724753	45459667

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	55%	10%

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	90%	

**VOTE: 706** Ibanda Municipal Council

Quarter 1

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	1

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting		4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	1

**PIAP Output : 16060517 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	

**SubProgramme: 02 Security****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	

**VOTE: 706** Ibanda Municipal Council

Quarter 1

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16080504 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	

**SubProgramme: 06 Democratic Processes****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16030107 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	4	

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of market outlets inspected	Number	2	1 Market outlet inspected

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	300	50 SMES facilitated in BDS



**VOTE: 706** Ibanda Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	4	

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	2	No report prepared

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

**VOTE: 706** Ibanda Municipal Council

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<b>Budget</b>	<b>Spent</b>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	16,000	2,000
Welfare - Facilitation and Allowances	Municipal H/Qs	Locally Raised Revenues	N/A	23,000	0
<b>Item: 223002 Property Rates</b>					
Rates - Property Rates	Municipal HqtrS	Locally Raised Revenues	N/A	285,371	2,469
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Office Premises	Municipal HQTRs	Locally Raised Revenues	N/A	10,000	1,600
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Municipal HQTRs	Urban Unconditional Non-Wage	N/A	7,000	870
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	10,000	1,480
Travel Inland - Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	30,000	12,693
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Locally Raised Revenues	N/A	10,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	8,045	2,256
Fuel, Oils and Lubricants - Fuel Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	14,000	3,200
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	municipal divisions	Locally Raised Revenues	N/A	19,015	0
<b>Budget Output: 390003 Policy and System reviews</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	3,600	600

**VOTE: 706** Ibanda Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal HQTRs	Urban Unconditional Non-Wage	N/A	4,500	563
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Food and Refreshments	Municipal Council H/Qs	Urban Discretionary Equalisation Development Grant	N/A	4,800	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal Council H/Qs	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	N/A	7,152	0
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	municipal hqtrs	Locally Raised Revenues	N/A	2,000	0
Welfare - Entertainment Expenses	municipal hqtrs	Locally Raised Revenues	N/A	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	10,142	840
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal HQTRs	Locally Raised Revenues	To be procured	6,000	250
<b>Budget Output: 390018 Statutory Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Evaluation allowances	Municipal HQTRs	Urban Unconditional Non-Wage	N/A	1,000	125
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Advertising Expenses	Municipal HQTRS	Urban Unconditional Non-Wage	To be procured	2,200	275

**VOTE: 706** Ibanda Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390018 Statutory Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal HQTRs	Urban Unconditional Non-Wage	N/A	825	90
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal HQTRs	Urban Unconditional Non-Wage	N/A	2,000	250
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal HQTRs	Urban Unconditional Non-Wage	To be procured	2,000	98
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	municipal headquarters	Locally Raised Revenues	N/A	3,000	400
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank Charges and other Bank related costs	municipal h/q	Locally Raised Revenues	N/A	3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal H/Qs	Locally Raised Revenues	N/A	24,000	7,552
Travel Inland - Expenses	Municipal H/Qs	Locally Raised Revenues	N/A	16,000	2,300
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	municipal qrs	Urban Unconditional Non-Wage	To be procured	10,000	1,559
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	ibanda municipal head quarter	Urban Unconditional Non-Wage	N/A	10,000	250
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	municipal headquarters	Urban Unconditional Non-Wage	N/A	16,000	3,175

**VOTE: 706** Ibanda Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	municipal hqrs	Locally Raised Revenues	N/A	5,000	4,600
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	municipal HQRS	Locally Raised Revenues	N/A	4,000	150
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	municipal hqrs	Urban Unconditional Non-Wage	N/A	600	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	municipal hqrs	Locally Raised Revenues	N/A	2,400	1,545
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Contracts committee meetings	Municipal Council H/Qs	Urban Unconditional Non-Wage	N/A	2,085	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Council H/Qs	Urban Unconditional Non-Wage	N/A	3,128	391
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation of committee meetings	Municipal H/Qs	Locally Raised Revenues	N/A	10,080	5,712
Facilitation of political Executive committee meetings	Municipal H/Qs	Locally Raised Revenues	N/A	3,360	800
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	Municipal H/Qs	Locally Raised Revenues	N/A	14,440	4,350
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal H/Qs	Locally Raised Revenues	N/A	16,000	1,960

**VOTE: 706** Ibanda Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237756 Kagongo Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal H/Qs	Locally Raised Revenues	N/A	7,296	900
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	N/A	4,000	500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	N/A	6,000	740
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Pesticides and Fungicides	Ibanda Municipal	Programme Conditional Grant - Development	To be procured	9,221	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	13,918	2,420
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Council HQ	Programme Conditional Grant - Non Wage Recurrent	To be procured	9,268	1,159
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal QH	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	375

**VOTE: 706** Ibanda Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237756 Kagongo Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital work	Ruhoko HCIV	Programme Conditional Grant - Development	N/A	8,500	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Ruhoko HCIV	Programme Conditional Grant - Development	N/A	170,000	0
Building and Facility Maintenance - Assorted Materials	Ruhoko HC IV	Programme Conditional Grant - Development	N/A	89,555	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUHOKO HC IV	RUHOKO HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	48,156	6,019
KASHANGURA HC II	KASHANGURA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	602
KYEIKUCU HC II	KYEIKUCU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	602
NYAKATOKYE HC II	NYAKATOKYE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	602
IBANDA MISSION	IBANDA MISSION	Programme Conditional Grant - Non Wage Recurrent	NA	4,851	0
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
RBF funding to Health centres	Municipal HCs	Other Transfers from Central Government Results Based Financing (RBF)	N/A	69,431	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Processing)	Headquarter	Other Transfers from Central Government Results Based Financing (RBF)	N/A	16,359	1,944
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Welfare Expenses (Nomination)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	500	63

**VOTE: 706** Ibanda Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	6,790	848
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Description	Headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	1,259
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Headquarters	Locally Raised Revenues	N/A	48,000	9,000
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320006 Certification of Primary Leaving Examinations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Support to UNEB	Municipal Council H/Qs	Other Transfers from Central Government Support to PLE (UNEB)	N/A	10,805	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kashangura P/S	Kashangura P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,787	965
Mukara P/S	Mukara P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,455	1,242
Kaanama P/S	Kaanama P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,542	1,257
Nyakatookye P/S	Nyakatookye P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,415	2,569
IBANDA DEMONSTRATION P.S	IBANDA DEMONSTRATION P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	1,740
ST. THEREZA P.S	ST. THEREZA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,123	1,687



**VOTE: 706** Ibanda Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237756 Kagongo Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASHAMBYA P.S	KASHAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,790	1,965
Nyamiyaga II P/S	Nyamiyaga II P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,267	1,378
Kabingo I P/S	Kabingo I P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,572	1,762
Migyera I P/S	Migyera I P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,197	2,199
IBANDA KIBUBURA INTERGRATED P.S	BANDA KIBUBURA INTERGRATED P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,432	3,405
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	13,397	2,200
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	To be procured	6,000	1,000
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGONGO S.S	KAGONGO S.S	Programme Conditional Grant - Non Wage Recurrent	NA	130,040	21,673
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Georges Ibanda PTC	St. Georges Ibanda PTC	Programme Conditional Grant - Non Wage Recurrent	NA	272,758	45,460

**VOTE: 706** Ibanda Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,850	474
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	To be procured	4,000	212
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	9,200	1,533
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	To be procured	10,000	1,667
<b>Item: 282103 Scholarships and related costs</b>					
Awards to best PLE pupils	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	1,667
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal Council H/Qs	Locally Raised Revenues	N/A	386,300	0
Travel Inland - Allowances	Municipal Council Divisions	Locally Raised Revenues	N/A	90,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Council H/Qs	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	180,000	0

**VOTE: 706** Ibanda Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Municipal Council H/Qs	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	65,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Street Lights		Locally Raised Revenues	N/A	45,000	0
Building and Facility Maintenance - Street Lights	Municipal Council Divisions	Locally Raised Revenues	To be procured	124,725	0
Building and Facility Maintenance - Assorted Materials	Municipal Divisions	Locally Raised Revenues	To be procured	210,000	9,000
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal headquarters	Locally Raised Revenues	N/A	8,000	1,000
Travel Inland - Expenses	Municipal headquarters	Locally Raised Revenues	N/A	21,077	8,000
Property Management - Expenses	Municipal Council Divisions	Locally Raised Revenues	N/A	100,000	0
<b>Programme: 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal H/Qs	Locally Raised Revenues	N/A	18,000	0
Travel Inland - Expenses	Municipal H/Qs	Locally Raised Revenues	N/A	12,000	0
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	N/A	39,000	0

**VOTE: 706** Ibanda Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237756 Kagongo Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Expenses	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	600	75
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal Council H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	500	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	960	120
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal H/Q	Locally Raised Revenues	N/A	53,549	6,692
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	N/A	37,093	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	4,193	524
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Municipal H/Qs	Locally Raised Revenues	N/A	7,001	600
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	Municipal Council H/Qs	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
ICT - Mobile Internet	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	To be procured	2,400	0

**VOTE: 706** Ibanda Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237756 Kagongo Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Municipal H/Qs	Urban Unconditional Non-Wage	To be procured	600	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal H/Q	Urban Unconditional Non-Wage	To be procured	800	100
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Municipal Divisions	Urban Discretionary Equalisation Development Grant	N/A	11,950	0
Travel Inland - Allowances	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	N/A	9,600	1,380
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Municipal Council H/Qs	Urban Discretionary Equalisation Development Grant	N/A	2,503	0
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	To be procured	1,200	150
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal Council H/Qs	Urban Discretionary Equalisation Development Grant	N/A	1,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal Council Wards	Urban Discretionary Equalisation Development Grant	N/A	11,925	0
Travel Inland - Expenses	Kagongo Division	Urban Discretionary Equalisation Development Grant	N/A	10,270	0

**VOTE: 706** Ibanda Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237756 Kagongo Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	N/A	7,500	0
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	N/A	3,984	3,984
Travel Inland - Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	N/A	2,425	2,425
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	head quarters	Locally Raised Revenues	N/A	14,000	4,000
Description		Locally Raised Revenues	NA	0	1,042
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	To be procured	4,169	521
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Municipal HQ	Urban Unconditional Non-Wage	N/A	1,800	225

**VOTE: 706** Ibanda Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal Divisions	Programme Conditional Grant - Non Wage Recurrent	N/A	4,400	754
<b>Budget Output: 190028 Market Surveillance Inspections</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	municipal HQ	Locally Raised Revenues	N/A	1,000	124
Travel Inland - Allowances	municipal HQ	Locally Raised Revenues	N/A	600	600
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	municipal HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	793	99
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	municipal HQ	Locally Raised Revenues	N/A	3,200	600
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	N/A	9,600	0
<b>Budget Output: 190039 MSMEs Information Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	N/A	500	300
<b>LCIII: 237757 Bisheshe Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BISHESHE HC III	BISHESHE HC III	Programme Conditional Grant - Non Wage Recurrent	NA	9,631	1,507
BUGARAMA HC II	BUGARAMA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	602
KAKATSI HC II	KAKATSI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	602

**VOTE: 706** Ibanda Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237757 Bisheshe Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARANGARA HC II	KARANGARA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	602
KABARE HC II	KABARE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	602
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Municipal headquarters	Programme Conditional Grant - Development	N/A	7,992	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of classrooms	Bugarama and Nyamiyaga II primary schools	Programme Conditional Grant - Development	N/A	168,407	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGARAMA P.S	BUGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	1,542
Kabaare C.O.U P/S	Kabaare C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,236	873
Kaihiro P/S	Kaihiro P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,544	2,091
Kyembogo P/S	Kyembogo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,584	931
St. Jude Kabaare P/S	St. Jude Kabaare P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	1,327
RUGARAMA I P.S	RUGARAMA I P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,469	1,078
Bisheeshe P/S	Bisheeshe P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,006	1,501
Muziza Central P/S	Muziza Central P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,585	1,097



**VOTE: 706** Ibanda Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237757 Bisheshe Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakahaama P/S	Nyakahaama P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,877	1,813
RUGAZI P.S	RUGAZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,487	2,248
Ireme P/S	Ireme P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,468	911
Mishozi P/S	Mishozi P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,064	1,344
NYAKATEETE P.S	NYAKATEETE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,398	1,566
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIGYERA S.S	BIGYERA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	181,280	30,213
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Division H/Qs	Urban Discretionary Equalisation Development Grant	N/A	9,065	0

**VOTE: 706** Ibanda Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237757 Bisheshe Div</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Rent	Kashaka	Urban Discretionary Equalisation Development Grant	N/A	20,000	0
<b>LCIII: 237758 Bufunda Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Administration Block constructed at Nyabuhikye	Nyabuhikye H/Qs	Urban Discretionary Equalisation Development Grant	N/A	70,662	0
<b>Item: 263311 Transitional Development Grant</b>					
Administration Block Constructed, Construction works monitored and supervised, structural plan of selected urban centres prepared	Municipal H/Qs	Transitional Conditional Grant - Development	N/A	600,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development	To be procured	7,378	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWOBUZIZI HC II	RWOBUZIZI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	602
NYAMIRIMA HC II	NYAMIRIMA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	602
NSASI HC II	NSASI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	602

**VOTE: 706** Ibanda Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237758 Bufunda Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBAYA HC II	RUBAYA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	602
BUFUNDA HC III	BUFUNDA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	9,631	1,507
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakakiiri P/S	Nyakakiiri P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,324	1,221
KABAGOMA P.S	KABAGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,252	1,209
BUFUNDA P.S	BUFUNDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,787	965
Bubaare P/S	Bubaare P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,052	2,175
MABANGA STANDARD P.S	MABANGA STANDARD P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,366	728
NYAHOORA P.S	NYAHOORA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,224	1,704
NYAKATUKURA P.S	NYAKATUKURA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,136	1,356
RWOBUZIZI P.S	RWOBUZIZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,975	829
NYAMIRIMA P.S	NYAMIRIMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,975	829
KIKONI P.S	KIKONI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,556	1,093
RWEMIRABYO P.S	RWEMIRABYO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,845	974
RUYONZA II P.S	RUYONZA II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,194	1,366
KATONGORE P.S	KATONGORE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,572	1,595

**VOTE: 706** Ibanda Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237758 Bufunda Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATEGURE P.S	KATEGURE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,644	1,607
Nyabuhikye C.O.U P/S	Nyabuhikye C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,410	902
Nyabuhikye Cath.	Nyabuhikye Cath.	Programme Conditional Grant - Non Wage Recurrent	NA	9,282	1,547
RUYONZA COU P.S	RUYONZA COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,178	863
RUYONZA CATHOLIC P.S	RUYONZA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,644	1,441
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABUHIKYE S.S	NYABUHIKYE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	153,440	25,573
NSASI SS	NSASI SS	Programme Conditional Grant - Non Wage Recurrent	NA	62,720	10,453
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works carried out.	Nyabuhikye H/Qs	Urban Discretionary Equalisation Development Grant	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bufunda Division H/Qs	Urban Discretionary Equalisation Development Grant	N/A	8,723	0

