VOTE: 706 Ibanda Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 706 Ibanda Municipal Council for FY 2026/27. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nyende Alex
(Accounting Officer)

Signed on Date: 25-11-2026

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

VOTE: 706 Ibanda Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,013,795	2,013,795	313,926	16%
Discretionary Government Transfers	3,159,553	3,159,553	474,717	15%
Conditional Government Transfers	19,243,299	19,243,299	4,580,639	24%
Other Government Transfers	174,341	652,341	31,948	18%
External Financing	0	0	0	
Total Revenues shares	**24,590,988**	**25,068,988**	**5,401,229**	**22%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	415,758	415,758	60,048	14%
Tourism Development	49,073	49,073	6,808	14%
Natural Resources, Environment, Climate Change, Land and Water Management	372,139	372,139	40,051	11%
Private Sector Development	107,982	107,982	20,635	19%
Integrated Transport Infrastructure and Services	1,664,765	2,142,765	51,635	3%
Sustainable Urbanisation and Housing	34,639	34,639	0	0%
Human Capital Development	15,105,057	15,105,057	3,646,378	24%
Public Sector Transformation	4,037,672	3,875,376	628,739	16%
Governance and Security	1,457,887	1,620,182	267,879	18%
Regional Balanced Development	511,730	511,730	12,192	2%
Development Plan Implementation	834,286	834,286	76,261	9%
Grand Total	**24,590,988**	**25,068,988**	**4,810,626**	**20%**
Wage	13,754,175	13,754,175	3,324,833	24%
Non-Wage Recurrent	8,344,579	8,822,579	1,485,793	18%
Domestic Devt	2,492,234	2,492,234	0	0%
External Financing	0	0	0	

VOTE: 706 Ibanda Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

Cumulative revenues performed at 22% below 25% planned. This was due to 16% performance of Locally Raised Revenues, 15% performance of Discretionary Government Transfers, 24% performance of Conditional Government Transfers and 18% performance of Other Government Transfers. Overall expenditure per programme performed at 20% below 25% planned. This was due to 14% performance of Agro-Industrialization, 14% performance of Tourism Development, 11% performance of Natural Resources, Environment, Climate Change, Land and Water Management, 19% performance of Private Sector Development, 3% performance of Integrated Transport Infrastructure and Services, 0% performance of Sustainable Urbanization and Housing, 24% performance of Human Capital Development, 16% performance of Public Sector Transformation, 18% performance of Governance and Security, 2% performance of Regional Balanced Development and 9% performance of Development Plan Implementation.

VOTE: 706 Ibanda Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**2,013,795**	**2,013,795**	**313,926**	**16%**
Advertisements/Bill Boards	15,601	15,601	2,325	15%
Animal and Crop Husbandry related Levies	60,125	60,125	12,117	20%
Business licenses	296,625	296,625	73,087	25%
Inspection Fees	201,607	201,607	71,577	36%
Land Fees	50,777	50,777	40,547	80%
Liquor licenses	8,200	8,200	4,535	55%
Local Hotel Tax	32,461	32,461	10,068	31%
Local Services Tax-Payable By Individuals	134,232	134,232	6,240	5%
Market /Gate Charges	198,351	198,351	39,934	20%
Other fees e.g. street parking fees	118,164	118,164	32,162	27%
Property related Duties/Fees	860,842	860,842	15,145	2%
Registration fees for Documents and Businesses	17,931	17,931	3,510	20%
Rental Income Tax-Payable By Individuals	18,879	18,879	2,680	14%
Discretionary Government Transfers	**3,159,553**	**3,159,553**	**474,717**	**15%**
Urban Discretionary Equalisation Development Grant	1,260,686	1,260,686	0	0%
Urban Unconditional Grant Wage	1,351,908	1,351,908	337,977	25%
Urban Unconditional Non-Wage	546,960	546,960	136,740	25%
Conditional Government Transfers	**19,243,299**	**19,243,299**	**4,580,639**	**24%**
Programme Conditional Grant - Non Wage Recurrent	5,911,552	5,911,552	1,480,072	25%
Programme Conditional Grant - Development	529,479	529,479	0	0%
Programme Conditional Grant - Wage Recurrent	12,402,267	12,402,267	3,100,567	25%
Transitional Conditional Grant - Development	400,000	400,000	0	0%
Other Government Transfers	**174,341**	**652,341**	**31,948**	**18%**
Micro Projects under Luwero Rwenzori Development Programme	2,500	2,500	0	0%
Support to Local Government Labour Officers and KCCA	9,869	9,869	0	0%
Support to PLE (UNEB)	14,690	14,690	0	0%
Uganda Road Fund (URF)	131,109	609,109	30,416	23%
Uganda Women Enterpreneurship Program(UWEP)	16,173	16,173	1,531	9%

VOTE: 706 Ibanda Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**24,590,988**	**25,068,988**	**5,401,229**	**22%**

VOTE: 706 Ibanda Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenues performed at 16% below 25% planned. This was due to poor performance of Advertisements/Bill Boards (15%), Animal and Crop Husbandry related Levies (20%), Local Services Tax-Payable By Individuals (5%), Market /Gate Charges (20%), Property related Duties/Fees (2%), Registration fees for Documents and Businesses (20%) and Rental Income Tax-Payable By Individuals (14%)
Other revenue sources that performed well include Business licenses (25%), Inspection Fees (36%), Land Fees (80%), Liquor licenses (55%), Local Hotel Tax (31%) and Other fees e.g. street parking fees (27%).

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers performed at 15% and Conditional Government Transfers performed at 24%. Discretionary Government Transfers performed at 15% below 25% planned due to 0% performance of Urban Discretionary Equalization Development Grant, 25% performance of Urban Unconditional Grant Wage and 25% performance of Urban Unconditional Non-Wage.
Conditional Government Transfers performed at 24% below 25% planned due to 25% performance of both Programme Conditional Grant–Non-Wage Recurrent and Programme Conditional Grant–Wage Recurrent and 0% performance of both Programme Conditional Grant-Development and Transitional Conditional Grant -Development

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 18% below 25% planned. This was due to 0% performance of Micro Projects under Luwero Rwenzori Development Programme, Support to Local Government Labour Officers and KCCA and Support to PLE (UNEB). Uganda Road Fund (URF) performed at 23% and Uganda Women Enterpreneurship Program(UWEP) performed at 9% respectively

Cumulative Performance for External Financing

VOTE: 706 Ibanda Municipal Council Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,981,431	4,981,431	798,818	16%	798,818
Sub-Total	**4,981,431**	**4,981,431**	**798,818**	**16%**	**798,818**
Department: Finance					
10 Financial Management and Accountability (LG)	748,194	748,194	66,008	9%	66,008
Sub-Total	**748,194**	**748,194**	**66,008**	**9%**	**66,008**
Department: Statutory bodies					
10 Legislation and Oversight	435,985	435,985	86,241	20%	86,241
Sub-Total	**435,985**	**435,985**	**86,241**	**20%**	**86,241**
Department: Production and Marketing					
10 Agricultural Extension	361,325	361,325	60,048	17%	60,048
20 Agricultural Production	54,233	54,233	0	0%	0
30 Agricultural Value Chain Services	800	800	0	0%	0
Sub-Total	**416,358**	**416,358**	**60,048**	**14%**	**60,048**
Department: Health					
10 Primary HealthCare	3,022,827	3,022,827	677,025	22%	677,025
30 Health Management and Supervision	156,201	156,201	35,633	23%	35,633
Sub-Total	**3,179,027**	**3,179,027**	**712,658**	**22%**	**712,658**
Department: Education					
10 Pre-Primary and Primary Education	4,793,884	4,793,884	1,109,581	23%	1,109,581
20 Secondary Education	5,602,099	5,602,099	1,417,496	25%	1,417,496
30 Skills Development	1,202,202	1,202,202	337,387	28%	337,387
40 Education&Sports Management and Inspection	130,133	130,133	33,185	26%	33,185
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	**11,731,318**	**11,731,318**	**2,898,649**	**25%**	**2,898,649**
Department: Roads and Engineering					
20 Engineering Services	1,664,765	2,142,765	51,635	3%	51,635
Sub-Total	**1,664,765**	**2,142,765**	**51,635**	**3%**	**51,635**
Department: Natural Resources					
10 Natural Resources Management	383,466	383,466	39,852	10%	39,852

VOTE: 706 Ibanda Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**383,466**	**383,466**	**39,852**	**10%**	**39,852**
Department: Community Based Services					
10 Community Mobilisation	26,979	26,979	531	2%	531
20 Empowerment and Mindset Change	182,339	182,339	34,480	19%	34,480
Sub-Total	**209,318**	**209,318**	**35,011**	**17%**	**35,011**
Department: Planning					
10 Planning and Statistics	625,452	625,452	22,078	4%	22,078
Sub-Total	**625,452**	**625,452**	**22,078**	**4%**	**22,078**
Department: Internal Audit					
10 Compliance	57,584	57,584	11,926	21%	11,926
Sub-Total	**57,584**	**57,584**	**11,926**	**21%**	**11,926**
Department: Trade, Industry and Local Development					
10 Commercial Services	158,091	158,091	27,701	18%	27,701
Sub-Total	**158,091**	**158,091**	**27,701**	**18%**	**27,701**
Grand Total	**24,590,988**	**25,068,988**	**4,810,626**	**20%**	**4,810,626**

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
A: Breakdown of Department Revenues					
Recurrent Revenues	4,041,403	4,041,403	896,990	22%	896,990
Locally Raised Revenues	240,735	240,735	30,198	13%	30,198
Multi-Sectoral Transfers to LLGs_NonWage	629,089	629,089	178,738	28%	178,738
Programme Conditional Grant - Non Wage Recurrent	2,698,189	2,698,189	539,153	20%	539,153
Urban Unconditional Grant Wage	403,512	403,512	131,431	33%	131,431
Urban Unconditional Non-Wage	69,877	69,877	17,469	25%	17,469
Development Revenues	940,028	940,028	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	462,528	462,528	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Urban Discretionary Equalisation Development Grant	77,500	77,500	0	0%	0
Total Revenues Shares	**4,981,431**	**4,981,431**	**896,990**	**18%**	**896,990**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	403,512	403,512	90,779	22%	90,779
Non Wage	3,637,891	3,637,891	708,039	19%	708,039
Development Expenditure					
Domestic Development	940,028	940,028	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**4,981,431**	**4,981,431**	**798,818**	**16%**	**798,818**
C: Unspent Balances					
Recurrent Balances			**98,171**		
Wage			40,652		
Non Wage			57,519		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**98,171**		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council Quarter 1

SECTION B : Summary by Department

Recurrent Revenues performed at 22% below 25% planned. This was due to 13% performance of Locally Raised Revenues, Multi-Sectoral Transfers to LLGs_NonWage 28%, Programme Conditional Grant - Non Wage Recurrent 20% , Urban Unconditional Grant Wage 33% and Urban Unconditional Non-Wage 25%. development revenues performed at 0% due to 0% performance of Multi-Sectoral Transfers to LLGs_Gou, Transitional Conditional Grant – Development and Urban Discretionary Equalisation Development Grant.
The overall expenditure performed at 16% below 25% planned. This was due to 22% performance of wage, 19% performance of Non wage and 0% performance of domestic development.

Reasons for unspent balances on the bank account

Wage of shs. 40,652.000 was for recruitment of critical staff who have been submitted to Ministry of Public Service for clearance and non wage of shs. 57,519.000 was for Q2 Municipal Activities.

Highlights of physical performance by end of the quarter

Payroll management and payment of salaries for three months.
Pension and gratuity payments
Update of staff list and compiled attendance to duty analysis report.
3 TPC meeting coordinated, Monitoring of government projects in all divisions that is Bufunda, Bisheshe and Kagongo Division. Attending district security meetings.

VOTE: 706 Ibanda Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	723,084	723,084	84,551	12%	84,551
Locally Raised Revenues	540,321	540,321	37,000	7%	37,000
Urban Unconditional Grant Wage	127,734	127,734	33,794	26%	33,794
Urban Unconditional Non-Wage	55,029	55,029	13,757	25%	13,757
Development Revenues	25,109	25,109	0	0%	0
Urban Discretionary Equalisation Development Grant	25,109	25,109	0	0%	0
Total Revenues Shares	**748,194**	**748,194**	**84,551**	**11%**	**84,551**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,734	127,734	31,577	25%	31,577
Non Wage	595,351	595,351	34,431	6%	34,431
Development Expenditure					
Domestic Development	25,109	25,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**748,194**	**748,194**	**66,008**	**9%**	**66,008**
C: Unspent Balances					
Recurrent Balances			**18,543**		
Wage			2,217		
Non Wage			16,327		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**18,543**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 12% bellow 25% planned. this was due to 7% performance o locally raised revenues, 26% performance of urban unconditional grant wage and 25 % performance of Non wage.
Devolopment revenues performed at 0% .
The overall expenditures performed at 9% below 25% planned. This was due to 25% performance of wage,6% performance of nonwage and 0% performance of Domestic development .

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

unspent wage of shs 2,217.000 was for recruitment of a vacant position of an accountant and non-wage of shs 16,327.000 was to carry out Municipal activities for quarter two.

Highlights of physical performance by end of the quarter

Paid monthly staff salaries for three months, enforcement of revenues responding to audit reports,preparation of annual accounts,supervision of divission staffs

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
A: Breakdown of Department Revenues					
Recurrent Revenues	435,985	435,985	116,130	27%	116,130
Locally Raised Revenues	166,438	166,438	48,743	29%	48,743
Urban Unconditional Grant Wage	72,311	72,311	18,078	25%	18,078
Urban Unconditional Non-Wage	197,236	197,237	49,309	25%	49,309
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**435,985**	**435,985**	**116,130**	**27%**	**116,130**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,311	72,311	14,457	20%	14,457
Non Wage	363,674	363,674	71,784	20%	71,784
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**435,985**	**435,985**	**86,241**	**20%**	**86,241**
C: Unspent Balances					
Recurrent Balances			**29,888**		
Wage			3,621		
Non Wage			26,268		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**29,888**		

Summary of Department Revenues and Expenditure by Source

The performance was at 27% above the budgeted 25%. This was due to 29% performance of Locally raised revenue. Urban unconditional grant wage and urban unconditional Non wage both performed at 25% which was planned.

Reasons for unspent balances on the bank account

The unspent funds of shs. 29,888.000 were due to wage of shs. 3,621.000 for the vacant position of procurement officer and Non-wage of shs. 26,268.000 for Honoraria for the LC1 and LC2 chairpersons payable in quarter four.

Highlights of physical performance by end of the quarter

VOTE: 706 Ibanda Municipal Council Quarter 1

SECTION B : Summary by Department

Staff salaries for 3 months paid, Ex-Gratia for political leaders for 3 months paid and Monitored government municipal projects and road works(Bufunda P/s, Private wing at Ruhoko HCIV, etc)

VOTE: 706 Ibanda Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	347,022	347,022	84,753	24%	84,753
Locally Raised Revenues	8,011	8,011	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	139,211	139,211	34,803	25%	34,803
Programme Conditional Grant - Wage Recurrent	199,800	199,800	49,950	25%	49,950
Development Revenues	69,336	69,336	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	19,336	19,336	0	0%	0
Total Revenues Shares	**416,358**	**416,358**	**84,753**	**20%**	**84,753**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,800	199,800	39,462	20%	39,462
Non Wage	147,222	147,222	20,586	14%	20,586
Development Expenditure					
Domestic Development	69,336	69,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**416,358**	**416,358**	**60,048**	**14%**	**60,048**
C: Unspent Balances					
Recurrent Balances			**24,705**		
Wage			10,488		
Non Wage			14,217		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**24,705**		

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 24% below 25% planned. This was due to 0% performance of Locally Raised revenues, 25% performance of Program conditional grant non wage recurrent, 25% of Program Conditional grant wage recurrent and 0% performance of Development Revenues. The overall expenditure was 14% below 25% planned. This Was due to 20% performance of wage, 14% performance of non wage and 0% performance of Development expenditure

VOTE: 706 Ibanda Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage of sh. 10,488.000 was due a vacant position in the in the department which is not yet filled.
The unspent non wage of sh. 14,217,000 is planned for activities in quarter two.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months, conducted farmer trainings for 3829 households in trainings carried out at ward level. conducted 01 farmer field day for dairy farmers in Nsasi Ward. inspected and certified meat from 3475 livestock including cattle, goats, sheep and pigs, treated and vaccinated 2540 livestock

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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,867,822	2,867,822	720,022	25%	720,022
Locally Raised Revenues	116,000	116,000	32,067	28%	32,067
Programme Conditional Grant - Non Wage Recurrent	350,810	350,810	87,703	25%	87,703
Programme Conditional Grant - Wage Recurrent	2,401,012	2,401,012	600,253	25%	600,253
Development Revenues	311,205	311,205	0	0%	0
Programme Conditional Grant - Development	311,205	311,205	0	0%	0
Total Revenues Shares	**3,179,027**	**3,179,027**	**720,022**	**23%**	**720,022**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,401,012	2,401,012	599,372	25%	599,372
Non Wage	466,810	466,810	113,285	24%	113,285
Development Expenditure					
Domestic Development	311,205	311,205	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,179,027**	**3,179,027**	**712,658**	**22%**	**712,658**
C: Unspent Balances					
Recurrent Balances			**7,365**		
Wage			881		
Non Wage			6,484		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**7,365**		

Summary of Department Revenues and Expenditure by Source

The departmental recurrent revenues performed at 25% as planned. This was due to 28% performance of Locally raised revenue, Program conditional Grant Non-wage recurrent at 25% and program conditional grant Wage recurrent that performed at 25% as planned.
Development revenues performed at 0% due to 0% performance of domestic development.
The overall expenditure performed at 22% below 25% planned. This was due 25% performance of wage, 24% performance of Non- Wage and 0% performance of domestic development.

Reasons for unspent balances on the bank account

VOTE: 706 Ibanda Municipal Council Quarter 1

SECTION B : Summary by Department

The sector Wage amounting to Shs. 881 000 was not spent due to delayed recruitment of critical staff in Health facilities and non-wage of Shs 6,484.000 was for council activities to be implemented in next quarter.

Highlights of physical performance by end of the quarter

The department paid all the staff their monthly salaries during the quarter, conducted support supervision, held quarterly, and management meetings, coordinated its quarterly activities.
It also conducted sanitation activities through, transportation of wastes to the waste management site, composting of waste, maintained semetry and hygiene activities.

VOTE: 706 Ibanda Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,532,379	11,532,379	3,013,519	26%	3,013,519
Locally Raised Revenues	18,545	18,545	0	0%	0
Other Transfers from Central Government	14,690	14,690	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,650,937	1,650,937	550,312	33%	550,312
Programme Conditional Grant - Wage Recurrent	9,801,455	9,801,455	2,450,364	25%	2,450,364
Urban Unconditional Grant Wage	46,753	46,753	12,843	27%	12,843
Development Revenues	198,939	198,939	0	0%	0
Programme Conditional Grant - Development	198,939	198,939	0	0%	0
Total Revenues Shares	**11,731,318**	**11,731,318**	**3,013,519**	**26%**	**3,013,519**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,848,208	9,848,208	2,409,405	24%	2,409,405
Non Wage	1,684,172	1,684,172	489,245	29%	489,245
Development Expenditure					
Domestic Development	198,939	198,939	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**11,731,318**	**11,731,318**	**2,898,649**	**25%**	**2,898,649**
C: Unspent Balances					
Recurrent Balances			**114,870**		
Wage			53,802		
Non Wage			61,068		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**114,870**		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council Quarter 1

SECTION B : Summary by Department

Recurrent revenues performed at 26% above 25% planned. This was due to 0% performance of Locally Raised Revenue, 0% performance of Other transfers from Central Government, 33% performance of Programme Conditional Grant- Non wage, 25% performance of Programme Conditional Grant Wage Recurrent, 27% performance of Urban unconditional Grant Wage. Development Expenditures performed at 0% due to 0% performance of Programme Conditional Grant Development. The Overall expenditure performed at 25% as planned. This was due to 24% performance of Wage, 29% performance of Non-wage and 0% performance of Domestic Development.

Reasons for unspent balances on the bank account

Wage of shs. 53,802.000 was for recruitment of critical positions of Deputy Headteachers and Teachers that were submitted to Ministry of Public Service for clearance and Non-wage of shs. 61,068.000 was for maintenance of selected schools in the Municipality.This will be implemented in Quarter two.

Highlights of physical performance by end of the quarter

Paid monthly staff salaries for three months, paid capitation grants for Primary, Secondary and Tertiary Institutions, collected data on SNE learners, participated in games and sports at school level, Division, Municipal level and National level , participated in Music, Dance and Drama from school level to National level,carried out inspection and monitoring of schools,commissioned Bufunda 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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,422,696	1,900,696	336,696	24%	336,696
Locally Raised Revenues	33,000	33,000	5,000	15%	5,000
Other Transfers from Central Government	131,109	609,109	30,416	23%	30,416
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	258,586	258,586	51,280	20%	51,280
Development Revenues	242,069	242,069	0	0%	0
Locally Raised Revenues	242,069	242,069	0	0%	0
Total Revenues Shares	**1,664,765**	**2,142,765**	**336,696**	**20%**	**336,696**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,586	258,586	51,275	20%	51,275
Non Wage	1,164,109	1,642,109	360	0%	360
Development Expenditure					
Domestic Development	242,069	242,069	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,664,765**	**2,142,765**	**51,635**	**3%**	**51,635**
C: Unspent Balances					
Recurrent Balances			**285,061**		
Wage			5		
Non Wage			285,056		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**285,061**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 24% below 25% planned.This was due 15% perfomance of locally raised revenue,23% performance of other transfers,25% performance of non-wage,20% of urban conditional grant. Development revenues performed at 0% due to 0% locally raised revenues.The overall expenditure was 3% below 25% planned. This was due to 20% performance of wage, 0% performance of non-wage and 0% performance of domestic development.

VOTE: 706 Ibanda Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UCG-urban wage shs .5.000 and non-wage shs 285,056.000 was for council activities to be implemented in Quarter two and the reason why this was not spent in q1 was due to heavy rain fall we received in month of October, note that all the monies has been committed to the pre-qualified supplier who are now in field doing the work waiting for completion and satisfaction.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months,commissioned projects for FY 2025/2026.
Rwabita-kazo (1.31km),kashuku (2.04km),Burihwari (1.47km),Rwabihiga road (1.87km),mpiira street (1.3km),burihwari aha muzigiti-kigarama upper-nyakatokye (3.9km) and Bam -kyamoshe-kyegwisa (3.5km).

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
A: Breakdown of Department Revenues					
Recurrent Revenues	250,801	250,801	40,324	16%	40,324
Locally Raised Revenues	12,488	12,488	0	0%	0
Urban Unconditional Grant Wage	229,515	229,515	38,125	17%	38,125
Urban Unconditional Non-Wage	8,798	8,798	2,199	25%	2,199
Development Revenues	132,666	132,666	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	122,666	122,666	0	0%	0
Total Revenues Shares	**383,466**	**383,466**	**40,324**	**11%**	**40,324**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,515	229,515	38,125	17%	38,125
Non Wage	21,285	21,285	1,728	8%	1,728
Development Expenditure					
Domestic Development	132,666	132,666	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**383,466**	**383,466**	**39,852**	**10%**	**39,852**
C: Unspent Balances					
Recurrent Balances			**472**		
Wage			0		
Non Wage			472		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**472**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 16% below 25% planned. This was due to 0% performance of Locally Raised Revenue, 17% performance of wage, and 25% performance of non wage. Development revenues performed at 0% due to 0% performance of locally raised revenue and 0% performance of Urban Descretionary Development Equalisation Grant. The overall expenditure was at 10% below 25% planned. This was due to 17% performance of wage, 8% performance of non wage and 0% performance of domestic development.

VOTE: 706 Ibanda Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Non wage of shs.472.000 were for planned activities in Quarter two.

Highlights of physical performance by end of the quarter

Monthly salaries for staff were paid, environmental monitoring and sensitization conducted, development applications inspected and physical planning committees meetings held.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	175,099	175,099	35,012	20%	35,012
Locally Raised Revenues	15,079	15,079	948	6%	948
Other Transfers from Central Government	28,542	28,542	1,531	5%	1,531
Programme Conditional Grant - Non Wage Recurrent	30,105	30,105	7,526	25%	7,526
Urban Unconditional Grant Wage	96,549	96,549	23,800	25%	23,800
Urban Unconditional Non-Wage	4,824	4,824	1,206	25%	1,206
Development Revenues	34,219	34,219	0	0%	0
Urban Discretionary Equalisation Development Grant	34,219	34,219	0	0%	0
Total Revenues Shares	**209,318**	**209,318**	**35,012**	**17%**	**35,012**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,549	96,549	23,800	25%	23,800
Non Wage	78,550	78,550	11,212	14%	11,212
Development Expenditure					
Domestic Development	34,219	34,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**209,318**	**209,318**	**35,011**	**17%**	**35,011**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenue performed at 20% below 25%planned due to 6% performance of locally raised revenue, 5% performance of OGT. Wage, Non Wage, un conditional grant Nom Wage performed at 25% as Planned. The overall performance is 17% performance due to 25% of wage and 14% performance of Non wage

VOTE: 706 Ibanda Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds were spend as planned

Highlights of physical performance by end of the quarter

conducted youth women PWDs older persons councils, Paid SAGE to older persons, mobilised communities to embrace PDM, mobilised and selected YLP UWEP beneficiaries to benefit, conducted labour inspection in the Municipal workplaces, child care supervision, children cases handled, monitored government programs, trained communities in projects management, Gender skills enhancement was conducted.

VOTE: 706 Ibanda Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,008	121,008	31,542	26%	31,542
Locally Raised Revenues	22,488	22,488	6,465	29%	6,465
Urban Unconditional Grant Wage	23,071	23,071	6,215	27%	6,215
Urban Unconditional Non-Wage	75,448	75,448	18,862	25%	18,862
Development Revenues	504,445	504,445	0	0%	0
Urban Discretionary Equalisation Development Grant	504,445	504,445	0	0%	0
Total Revenues Shares	**625,452**	**625,452**	**31,542**	**5%**	**31,542**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,071	23,071	5,473	24%	5,473
Non Wage	97,936	97,936	16,605	17%	16,605
Development Expenditure					
Domestic Development	504,445	504,445	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**625,452**	**625,452**	**22,078**	**4%**	**22,078**
C: Unspent Balances					
Recurrent Balances			**9,464**		
Wage			742		
Non Wage			8,722		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,464**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 26% above 25% planned. This was due to 29% performance of Locally raised revenue, 27% performance of Urban Unconditional Grant Wage, 25% performance of Urban Unconditional Non-Wage. Development Revenues performed at 0% due to 0% performance of Urban Discretionary Equalization Development Grant.
Overall expenditure performed at 4% below 25% planned .This was due to 24% performance of Wage, 17% performance of Non Wage and 0% performance of domestic development.

Reasons for unspent balances on the bank account

VOTE: 706 Ibanda Municipal Council Quarter 1

SECTION B : Summary by Department

UCG-Urban Wage Shs.742.000 and Non-wage Shs.8,722.000 was for council activities to be implemented in quarter two.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months, Prepared and submitted Q4 physical Progress report for FY 2025/26 to Ministry of Local Government, submitted approved budget for FY 2026/27 to Ministry of Finance, Planning and Economic Development, commissioned completed projects for FY 2025/2026, trained LLG and HLG staff in the use of Assessment manual, supported LLGs in quarter four reporting, attended workshops for National Planners' Association , Ankole Planners' Association, wage harmonization meeting with Ministry of Public Service and supported LLGs during internal assessment and submitted online LLG reports to Office of Prime Minister, Kampala.

VOTE: 706 Ibanda Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,584	57,584	12,919	22%	12,919
Locally Raised Revenues	14,961	14,961	2,247	15%	2,247
Urban Unconditional Grant Wage	24,794	24,794	6,215	25%	6,215
Urban Unconditional Non-Wage	17,829	17,829	4,457	25%	4,457
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**57,584**	**57,584**	**12,919**	**22%**	**12,919**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,794	24,794	5,226	21%	5,226
Non Wage	32,790	32,790	6,700	20%	6,700
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**57,584**	**57,584**	**11,926**	**21%**	**11,926**
C: Unspent Balances					
Recurrent Balances			**993**		
Wage			989		
Non Wage			4		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**993**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 22% below 25% as planned. This was due to 15% performance on Locally raised revenue, 25% performance on Urban Unconditional grant non-wage recurrent and 25% performance on urban unconditional wage.

Overall Expenditure performed at 21% due to 21% performance on wage and 20% performance on non-wage.

Reasons for unspent balances on the bank account

The unspent wage of shs 989 was for the planned annual increment wage for staff while shs4 on non wage was too little to cover an activity and would be absorbed in quarter two.

VOTE: 706 Ibanda Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The audit was conducted in the three (3) Divisions of the Municipal council Namely:- Bufunda, Kagongo and Bisheshe. These divisions contain 42 primary schools, 15 health centres,, 6 secondary schools ad 1 core primary teachers college. Audit was also carried out in the 12 municipal departments.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	123,872	123,872	28,772	23%	28,772
Locally Raised Revenues	12,488	12,488	2,000	16%	2,000
Programme Conditional Grant - Non Wage Recurrent	42,300	42,301	10,575	25%	10,575
Urban Unconditional Grant Wage	69,083	69,083	16,197	23%	16,197
Development Revenues	34,219	34,219	0	0%	0
Urban Discretionary Equalisation Development Grant	34,219	34,219	0	0%	0
Total Revenues Shares	**158,091**	**158,091**	**28,772**	**18%**	**28,772**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,083	69,083	15,882	23%	15,882
Non Wage	54,789	54,789	11,819	22%	11,819
Development Expenditure					
Domestic Development	34,219	34,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**158,091**	**158,091**	**27,701**	**18%**	**27,701**
C: Unspent Balances					
Recurrent Balances			**1,071**		
Wage			315		
Non Wage			756		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,071**		

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 23% below 25% performance planned this was due to 16% perfomance of Locally Raised Revenue, 23% performance Urban Unconditional - Grant wage and 25% performance of Conditional Grant - non-wage Recurrent.
Recurrent expenditure performed at 18% below 25% planned due to 23% performance of Wage and 22% perfomance of non- Wage

Reasons for unspent balances on the bank account

VOTE: 706 Ibanda Municipal Council Quarter 1

SECTION B : Summary by Department

UGX. 1,071.000= unspent was due to Ugx 1,000,000 non-wage budgeted for ICT that has not been procured an Ugx 71.000 was miscellaneous balances on different expenditure lines, will be spent in the subsequent quarters.

Highlights of physical performance by end of the quarter

1 tourism site Equator monument promoted, 1 wildlife conservation Nyamirima forest on Ibanda hills protected, 12.5% of population in municipal markets of Kyorora , Ssaza and Central know 3 methods of HIV prevention mainly Use of condoms, abstainance and regular testing to know their statuses.

VOTE: 706 Ibanda Municipal Council Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	891	0
224003 Agricultural Supplies and Services	500	0
225202 Environment Impact Assessment for Capital Works	500	0
Total for Key Service Area	**1,891**	**0**
Wage	0	0
Non-Wage	1,891	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
221003 Staff Training	2,046	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
	Total for Key Service Area	**2,046**	**0**
	Wage	0	0
	Non-Wage	2,046	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	Quarter four budget performance report was prepared and submitted	Quarter four budget performance report was prepared as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,250	0
221004 Recruitment Expenses	350	0
221009 Welfare and Entertainment	11,805	2,870
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	4,700	0
222001 Information and Communication Technology Services.	4,200	1,050
223001 Property Management Expenses	99,145	0
223005 Electricity	8,000	0
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	17,476	794
227001 Travel inland	57,574	14,447
227004 Fuel, Lubricants and Oils	27,500	1,000
228001 Maintenance-Buildings and Structures	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,587	0
Total for Key Service Area	**263,587**	**20,161**
Wage	0	0
Non-Wage	263,587	20,161
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NA

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

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

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	500	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

	all pensioners and gratuity was paid	all pensioners were paid

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
	staff paid for three months	All staff paid for three months
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
	NA	
PIAP Output: 14060104 Cross cutting issues mainstreamed		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	403,512	90,779
221003 Staff Training	34,125	0
221008 Information and Communication Technology Supplies.	11,000	0
221009 Welfare and Entertainment	17,375	445
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	8,000	0
223004 Guard and Security services	13,589	0
273104 Pension	1,187,869	283,722
273105 Gratuity	968,743	233,632
312121 Non-Residential Buildings - Acquisition	400,000	0
312221 Light ICT hardware - Acquisition	9,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
352881 Pension and Gratuity Arrears Budgeting	541,576	0
Total for Key Service Area	**3,602,790**	**608,578**
Wage	403,512	90,779
Non-Wage	2,721,778	517,799
GoU Dev	477,500	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	162,296	0
Total for Key Service Area	**162,296**	**0**
Wage	0	0
Non-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
	GoU Dev	162,296	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
227001 Travel inland		629,089	0
263402 Transfer to Other Government Units		0	169,212
312121 Non-Residential Buildings - Acquisition		105,856	0
313121 Non-Residential Buildings - Improvement		194,377	0
	Total for Key Service Area	**929,322**	**169,212**
	Wage	0	0
	Non-Wage	629,089	169,212
	GoU Dev	300,233	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

still pending to quarter two	not yet done in quarter one

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
221009 Welfare and Entertainment		5,228	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
227001 Travel inland		3,572	868
	Total for Key Service Area	**10,000**	**868**
	Wage	0	0
	Non-Wage	10,000	868
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,981,431**	**798,818**
	Wage	403,512	90,779
	Non-Wage	3,637,891	708,039
	GoU Dev	940,028	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	One accountability report has been prepared	accountability report was prepared as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
223001 Property Management Expenses	29,645	0
227001 Travel inland	2,384	500
Total for Key Service Area	**36,030**	**500**
Wage	0	0
Non-Wage	32,030	500
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	one annual report was prepared as planned	one annual report was prepared as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	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

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	5,925
222001 Information and Communication Technology Services.	2,200	550
223001 Property Management Expenses	425,592	1,754
227001 Travel inland	30,624	3,095
227004 Fuel, Lubricants and Oils	10,315	0
Total for Key Service Area	**501,730**	**11,324**
Wage	0	0
Non-Wage	480,621	11,324
GoU Dev	21,109	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

	revenue collections performed at 19%	revenue collections performed at 19%

PIAP Output: 18020201 Local Government own source revenue growth

	one annual report was prepared and submitted	one annual report was prepared and submitted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,734	31,577
Total for Key Service Area	**127,734**	**31,577**
Wage	127,734	31,577
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	one sitting has been held as plannea	one sitting has been held as plannea

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,103
221002 Workshops, Meetings and Seminars	6,000	3,545
221003 Staff Training	1,000	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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	300
221009 Welfare and Entertainment	16,000	1,842
221011 Printing, Stationery, Photocopying and Binding	10,000	517
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,500	500
223005 Electricity	2,000	0
223006 Water	500	0
227001 Travel inland	11,084	10,800
227004 Fuel, Lubricants and Oils	16,616	3,000
Total for Key Service Area	**81,700**	**22,607**
Wage	0	0
Non-Wage	81,700	22,607
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**748,194**	**66,008**
Wage	127,734	31,577
Non-Wage	595,351	34,431
GoU Dev	25,109	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	436	0
Total for Key Service Area	**436**	**0**
Wage	0	0
Non-Wage	436	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Staff salaries for 3 months paid, Ex-Gratia for political leaders for 3 months paid and Monitored government municipal projects and road works(Bufunda P/s, Private wing at Ruhoko HCIV, etc)	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,311	14,457
211105 Ex-Gratia for Political leaders.	187,140	37,005

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,400	18,834
211107 Boards, Committees and Council Allowances	5,212	1,303
221002 Workshops, Meetings and Seminars	5,200	0
221009 Welfare and Entertainment	30,977	4,942
221017 Membership dues and Subscription fees.	1,800	0
225204 Monitoring and Supervision of capital work	11,064	0
227001 Travel inland	30,045	9,700
227004 Fuel, Lubricants and Oils	24,900	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	**435,049**	**86,241**
Wage	72,311	14,457
Non-Wage	362,738	71,784
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**435,985**	**86,241**
Wage	72,311	14,457
Non-Wage	363,674	71,784
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	04 Trainings	Activity implemented as planned
	01 radio talk show held	Activity implemented as planned
	01 Farmer field school implemented	Activity implemented as planned
	01 exchange visit carried out	Activity implanted as planned
	Activity not yet implemented	Activity planned for fourth Quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	39,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,212	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
224003 Agricultural Supplies and Services	4,336	0
226002 Licenses	500	0
227001 Travel inland	67,598	15,027
227004 Fuel, Lubricants and Oils	16,800	4,199
228002 Maintenance-Transport Equipment	4,479	1,110
312121 Non-Residential Buildings - Acquisition	15,000	0
Total for Key Service Area	**358,725**	**60,048**
Wage	199,800	39,462
Non-Wage	139,589	20,586
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
	NA	
	NA	

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	290	0
Total for Key Service Area	**290**	**0**
Wage	0	0
Non-Wage	290	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	310	0
Total for Key Service Area	**310**	**0**
Wage	0	0
Non-Wage	310	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	7,073	0
313121 Non-Residential Buildings - Improvement	47,160	0
Total for Key Service Area	**54,233**	**0**
Wage	0	0
Non-Wage	4,233	0
GoU Dev	50,000	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

NA

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

Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Key Service Area	**800**	**0**
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**416,358**	**60,048**
Wage	199,800	39,462
Non-Wage	147,222	20,586
GoU Dev	69,336	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	Sensitization and collection of data in the community	There were no variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	Conducted outreaches for family planning, post natal antenatal , HIV and child health services	There were no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,401,012	599,372
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	14,560	0
263308 Sector Conditional Grant (Non-Wage)	310,610	77,652
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0
313121 Non-Residential Buildings - Improvement	195,645	0
Total for Key Service Area	**3,022,827**	**677,025**
Wage	2,401,012	599,372
Non-Wage	310,610	77,652
GoU Dev	311,205	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	Conducted sensitization meeting on HIV and AIDS	There were no variation

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

Item	Approved Budget	Spent
223001 Property Management Expenses	3,129	900
Total for Key Service Area	**3,129**	**900**
Wage	0	0
Non-Wage	3,129	900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

0		Most of the training has been scheduled for 2nd Quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	3,500	300
227001 Travel inland	12,398	1,717
227004 Fuel, Lubricants and Oils	8,870	0
228002 Maintenance-Transport Equipment	7,233	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
Total for Key Service Area	**40,201**	**4,067**
Wage	0	0
Non-Wage	40,201	4,067
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

	One campaign conducted on sanitation in the quarter	Conducted as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
223001 Property Management Expenses	104,871	30,666
Total for Key Service Area	**110,871**	**30,666**
Wage	0	0
Non-Wage	110,871	30,666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,179,027**	**712,658**
Wage	2,401,012	599,372
Non-Wage	466,810	113,285
GoU Dev	311,205	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
NA		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,165	0
Total for Key Service Area	**1,165**	**0**
Wage	0	0
Non-Wage	1,165	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,890	0
Total for Key Service Area	**17,890**	**0**
Wage	0	0
Non-Wage	17,890	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	The selected have not been maintained	Funds still inadequate
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	42 primary schools received capitation	No variation
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,065,164	982,965
225204 Monitoring and Supervision of capital work	10,267	300
227001 Travel inland	16,200	5,400

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,592	0
228001 Maintenance-Buildings and Structures	100,068	0
263308 Sector Conditional Grant (Non-Wage)	385,600	120,917
312121 Non-Residential Buildings - Acquisition	190,939	0
Total for Key Service Area	**4,774,829**	**1,109,581**
Wage	4,065,164	982,965
Non-Wage	510,727	126,617
GoU Dev	198,939	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

	4 secondary schools received capitation grant	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,993,059	1,231,924
263308 Sector Conditional Grant (Non-Wage)	609,040	185,572
Total for Key Service Area	**5,602,099**	**1,417,496**
Wage	4,993,059	1,231,924
Non-Wage	609,040	185,572
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

	One training college received capitation	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	743,232	184,397
263308 Sector Conditional Grant (Non-Wage)	458,970	152,990
Total for Key Service Area	**1,202,202**	**337,387**

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
	Wage	743,232	184,397
	Non-Wage	458,970	152,990
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,170	0
Total for Key Service Area	**1,170**	**0**
Wage	0	0
Non-Wage	1,170	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

One inspection reports on sanitation and health made No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
227001 Travel inland	6,200	2,067
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**19,200**	**5,400**
Wage	0	0
Non-Wage	19,200	5,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Two quarterly reports made No variation

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,753	10,119
221011 Printing, Stationery, Photocopying and Binding	5,001	0
227001 Travel inland	8,009	1,000
Total for Key Service Area	**59,763**	**11,119**
Wage	46,753	10,119
Non-Wage	13,010	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	Two sports activities were done	One sports activity will be in Quarter 3

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

Item	Approved Budget	Spent
221003 Staff Training	6,000	2,000
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	666
224001 Medical Supplies and Services	3,000	1,000
224006 Food Supplies	6,000	2,000
227001 Travel inland	15,000	5,000
282101 Donations	2,000	667
Total for Key Service Area	**40,000**	**13,333**
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

	2 sports activities done	1 activity is for Q3

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	1,333
221009 Welfare and Entertainment	6,000	2,000
Total for Key Service Area	**10,000**	**3,333**

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
	Wage	0	0
	Non-Wage	10,000	3,333
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

	42 primary headteachers trained on all inclusive education in schools	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,731,318**	**2,898,649**
Wage	9,848,208	2,409,405
Non-Wage	1,684,172	489,245
GoU Dev	198,939	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 140043 Urban planning and Strategies		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	NA	
Capital works on Box culvert installation at Kyambu-Nyabikurungu monitored and supervised	Commisioning of completed projects for FY2025-2026 (buzabo kakorogoto major drainage channel	No variation since the works have not yes resumed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,586	51,275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,400	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221017 Membership dues and Subscription fees.	1,600	0
221020 Litigation and related expenses	2,000	0
223001 Property Management Expenses	242,069	0
224010 Protective Gear	1,600	0
225202 Environment Impact Assessment for Capital Works	1,600	0
225204 Monitoring and Supervision of capital work	15,000	360
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	120,000	0
228001 Maintenance-Buildings and Structures	901,309	0
228002 Maintenance-Transport Equipment	50,000	0
Total for Key Service Area	**1,664,765**	**51,635**
Wage	258,586	51,275
Non-Wage	1,164,109	360
GoU Dev	242,069	0
Ext Finance	0	0
Total for Department	**1,664,765**	**51,635**
Wage	258,586	51,275
Non-Wage	1,164,109	360
GoU Dev	242,069	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
	NA	There was no variation in Q1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,515	38,125
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	7,109	0
Total for Key Service Area	**243,125**	**38,125**
Wage	229,515	38,125
Non-Wage	5,500	0
GoU Dev	8,109	0
Ext Finance	0	0

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
	Environmental monitoring and sensitisation was successfully conducted and a report generated	There was no variation

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

Item	Approved Budget	Spent
227001 Travel inland	11,878	1,100
Total for Key Service Area	**11,878**	**1,100**
Wage	0	0
Non-Wage	5,398	1,100
GoU Dev	6,480	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	Inspection of development plans was conducted, physical planning committee meetings held and a report generated	Some activities were carried forward to Quarter 2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
225101 Consultancy Services	20,000	0
227001 Travel inland	23,442	628
Total for Key Service Area	**85,442**	**628**
Wage	0	0
Non-Wage	5,004	628
GoU Dev	80,438	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
224010 Protective Gear	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	**8,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	7,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

NA

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

Item	Approved Budget	Spent
225101 Consultancy Services	7,000	0
227001 Travel inland	27,639	0
Total for Key Service Area	**34,639**	**0**
Wage	0	0
Non-Wage	4,000	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
	GoU Dev	30,639	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	383	0
Total for Key Service Area	**383**	**0**
Wage	0	0
Non-Wage	383	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**383,466**	**39,852**
Wage	229,515	38,125
Non-Wage	21,285	1,728
GoU Dev	132,666	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
NA		
NA		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,109	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**17,109**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	17,109	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,899	531
221009 Welfare and Entertainment	1,047	0
221011 Printing, Stationery, Photocopying and Binding	494	0
225204 Monitoring and Supervision of capital work	3,430	0
Total for Key Service Area	**9,869**	**531**
Wage	0	0
Non-Wage	9,869	531
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	638	0
Total for Key Service Area	**638**	**0**
Wage	0	0
Non-Wage	638	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	19,708	649
Total for Key Service Area	**19,708**	**649**
Wage	0	0
Non-Wage	2,598	649
GoU Dev	17,109	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,549	23,800
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,600	400
223003 Rent-Produced Assets-to private entities	3,000	0
227001 Travel inland	35,911	3,911
227004 Fuel, Lubricants and Oils	4,800	1,200
Total for Key Service Area	**142,859**	**29,560**
Wage	96,549	23,800
Non-Wage	46,311	5,761

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
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	1,750
Total for Key Service Area	**9,000**	**1,750**
Wage	0	0
Non-Wage	9,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,134	2,521
Total for Key Service Area	**10,134**	**2,521**
Wage	0	0
Non-Wage	10,134	2,521
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**209,318**	**35,011**
Wage	96,549	23,800
Non-Wage	78,550	11,212
GoU Dev	34,219	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

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	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
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	Q4 performance report FY 2025/26 was prepared and submitted to Office of Prima Minister and physical performance report was submitted to Ministry of Local Government.	All activities were implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,071	5,473
221003 Staff Training	4,500	0
221009 Welfare and Entertainment	38,290	6,967
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	4,800	0
222001 Information and Communication Technology Services.	1,850	350
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Key Service Area	**94,512**	**17,790**
Wage	23,071	5,473
Non-Wage	71,440	12,317
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,500	0
221003 Staff Training	10,300	0
221008 Information and Communication Technology Supplies.	13,600	0
221009 Welfare and Entertainment	19,197	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	400	0
225204 Monitoring and Supervision of capital work	16,798	0
227001 Travel inland	10,798	0
227004 Fuel, Lubricants and Oils	6,000	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

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	362,376	0
Total for Key Service Area	**455,970**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	455,970	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

	Preparation of Bills of Quantities for FY 2026/27	There was no variation
	.	.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,567	838
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**60,567**	**838**
Wage	0	0
Non-Wage	12,092	838
GoU Dev	48,475	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

	Quality data produced	There was no variation

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

	Non- tradition data was not collected.	there was no variation.

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

Item	Approved Budget	Spent
227001 Travel inland	13,804	3,450
Total for Key Service Area	**13,804**	**3,450**
Wage	0	0
Non-Wage	13,804	3,450
GoU Dev	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
	Ext Finance	0	0
	Total for Department	**625,452**	**22,078**
	Wage	23,071	5,473
	Non-Wage	97,936	16,605
	GoU Dev	504,445	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
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
NA		

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

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	57	0
Total for Key Service Area	**57**	**0**
Wage	0	0
Non-Wage	57	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 quarter internal audit report	1	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 quarterly internal audit report	1	

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,794	5,226
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	863	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	21,829	5,200
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	**57,486**	**11,926**
Wage	24,794	5,226
Non-Wage	32,693	6,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**57,584**	**11,926**
Wage	24,794	5,226
Non-Wage	32,790	6,700
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	1 tourism site promoted at Equator monument	The activity was carried out as planned.

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

Item	Approved Budget	Spent
227001 Travel inland	35,845	4,501
Total for Key Service Area	**35,845**	**4,501**
Wage	0	0
Non-Wage	22,845	4,501
GoU Dev	13,000	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
222001 Information and Communication Technology Services.	1,005	251
227001 Travel inland	8,223	2,056
Total for Key Service Area	**13,228**	**2,307**
Wage	0	0
Non-Wage	13,228	2,307
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000089 Climate Change Mitigation

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

	0 report	The activity was not implemented due to inadequate funds.

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

Item	Approved Budget	Spent
227001 Travel inland	795	199

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

Total for Key Service Area	**795**	**199**
Wage	0	0
Non-Wage	795	199
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

0	activity not implemented as planned due limited funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,083	15,882
227001 Travel inland	38,899	4,752
Total for Key Service Area	**107,982**	**20,635**
Wage	69,083	15,882
Non-Wage	17,680	4,752
GoU Dev	21,219	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

0	The report is not yet in place

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

Item	Approved Budget	Spent
227001 Travel inland	240	60
Total for Key Service Area	**240**	**60**
Wage	0	0
Non-Wage	240	60
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**158,091**	**27,701**
Wage	69,083	15,882
Non-Wage	54,789	11,819
GoU Dev	34,219	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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 QUARTERLY REPORT	NA	

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 QUARTERLY REPORT	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	891	0
224003 Agricultural Supplies and Services	500	0
225202 Environment Impact Assessment for Capital Works	500	0
Total for Key Service Area	**1,891**	**0**
Wage	0	0
Non-Wage	1,891	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221003 Staff Training	2,046	0
Total for Key Service Area	**2,046**	**0**
Wage	0	0
Non-Wage	2,046	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 QUARTERLY REPORT	Quarter four budget performance report was prepared and submitted	Quarter four budget performance report was prepared as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,250	0
221004 Recruitment Expenses	350	0
221009 Welfare and Entertainment	11,805	2,870
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	4,700	0
222001 Information and Communication Technology Services.	4,200	1,050
223001 Property Management Expenses	99,145	0
223005 Electricity	8,000	0
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	17,476	794
227001 Travel inland	57,574	14,447
227004 Fuel, Lubricants and Oils	27,500	1,000
228001 Maintenance-Buildings and Structures	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,587	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
	Total for Key Service Area	**263,587**	**20,161**
	Wage	0	0
	Non-Wage	263,587	20,161
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

3 monthly reports NA

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

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

198 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	900	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	500	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

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
PIAP Output: 14060110 Communication and Public Relations Coordinated		
QUARTERLY RECEIPTS	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
1 Quarterly Report	all pensioners and gratuity was paid	all pensioners were paid
PIAP Output: 14060102 Staff salaries and related costs paid		
3 Monthly Reports	staff paid for three months	All staff paid for three months
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
1 Quarterly Report	NA	
PIAP Output: 14060104 Cross cutting issues mainstreamed		
1 Quarterly Report	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	403,512	90,779
221003 Staff Training	34,125	0
221008 Information and Communication Technology Supplies.	11,000	0
221009 Welfare and Entertainment	17,375	445
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	8,000	0
223004 Guard and Security services	13,589	0
273104 Pension	1,187,869	283,722
273105 Gratuity	968,743	233,632
312121 Non-Residential Buildings - Acquisition	400,000	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

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	9,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
352881 Pension and Gratuity Arrears Budgeting	541,576	0
Total for Key Service Area	**3,602,790**	**608,578**
Wage	403,512	90,779
Non-Wage	2,721,778	517,799
GoU Dev	477,500	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	162,296	0
Total for Key Service Area	**162,296**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	162,296	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	629,089	0
263402 Transfer to Other Government Units	0	169,212
312121 Non-Residential Buildings - Acquisition	105,856	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

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	194,377	0
Total for Key Service Area	**929,322**	**169,212**
Wage	0	0
Non-Wage	629,089	169,212
GoU Dev	300,233	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1 quarterly report	still pending to quarter two	not yet done in quarter one

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,228	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	3,572	868
Total for Key Service Area	**10,000**	**868**
Wage	0	0
Non-Wage	10,000	868
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,981,431**	**798,818**
Wage	403,512	90,779
Non-Wage	3,637,891	708,039
GoU Dev	940,028	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
one quarterly meeting	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Quarterly Report	One accountability report has been prepared	accountability report was prepared as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
223001 Property Management Expenses	29,645	0
227001 Travel inland	2,384	500
Total for Key Service Area	**36,030**	**500**
Wage	0	0
Non-Wage	32,030	500
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

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
PIAP Output: 17020101 Local revenue mobilized and generated		
one quarterly report	one annual report was prepared as planned	one annual report was prepared as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221016 Systems Recurrent costs	30,000	5,925
222001 Information and Communication Technology Services.	2,200	550
223001 Property Management Expenses	425,592	1,754
227001 Travel inland	30,624	3,095
227004 Fuel, Lubricants and Oils	10,315	0
Total for Key Service Area	**501,730**	**11,324**
Wage	0	0
Non-Wage	480,621	11,324
GoU Dev	21,109	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue		
1 Quarterly report	revenue collections performed at 19%	revenue collections performed at 19%
PIAP Output: 18020201 Local Government own source revenue growth		
one report quarterly	one annual report was prepared and submitted	one annual report was prepared and submitted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,734	31,577
Total for Key Service Area	**127,734**	**31,577**
Wage	127,734	31,577
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

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
PIAP Output: 14060113 Planning and budgeting undertaken		
one report quarterly	one sitting has been held as plannea	one sitting has been held as plannea

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)	12,000	2,103
221002 Workshops, Meetings and Seminars	6,000	3,545
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,000	300
221009 Welfare and Entertainment	16,000	1,842
221011 Printing, Stationery, Photocopying and Binding	10,000	517
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,500	500
223005 Electricity	2,000	0
223006 Water	500	0
227001 Travel inland	11,084	10,800
227004 Fuel, Lubricants and Oils	16,616	3,000
Total for Key Service Area	**81,700**	**22,607**
Wage	0	0
Non-Wage	81,700	22,607
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**748,194**	**66,008**
Wage	127,734	31,577
Non-Wage	595,351	34,431
GoU Dev	25,109	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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Quarterly report	NA	

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

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	436	0
Total for Key Service Area	**436**	**0**
Wage	0	0
Non-Wage	436	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 monitoring report	Staff salaries for 3 months paid, Ex-Gratia for political leaders for 3 months paid and Monitored government municipal projects and road works(Bufunda P/s, Private wing at Ruhoko HCIV, etc)	Nil

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,311	14,457
211105 Ex-Gratia for Political leaders.	187,140	37,005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,400	18,834
211107 Boards, Committees and Council Allowances	5,212	1,303
221002 Workshops, Meetings and Seminars	5,200	0
221009 Welfare and Entertainment	30,977	4,942
221017 Membership dues and Subscription fees.	1,800	0
225204 Monitoring and Supervision of capital work	11,064	0
227001 Travel inland	30,045	9,700
227004 Fuel, Lubricants and Oils	24,900	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	**435,049**	**86,241**
Wage	72,311	14,457
Non-Wage	362,738	71,784
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**435,985**	**86,241**
Wage	72,311	14,457
Non-Wage	363,674	71,784
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 Farmer trainings	04 Trainings	Activity implemented as planned
1 Radio talkshow	01 radio talk show held	Activity implemented as planned
1 Farmer field school	01 Farmer field school implemented	Activity implemented as planned
1 Exchange visit	01 exchange visit carried out	Activity implanted as planned
	Activity not yet implemented	Activity planned for fourth Quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	39,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,212	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
224003 Agricultural Supplies and Services	4,336	0
226002 Licenses	500	0
227001 Travel inland	67,598	15,027
227004 Fuel, Lubricants and Oils	16,800	4,199
228002 Maintenance-Transport Equipment	4,479	1,110
312121 Non-Residential Buildings - Acquisition	15,000	0
Total for Key Service Area	**358,725**	**60,048**
Wage	199,800	39,462
Non-Wage	139,589	20,586
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
1	NA	

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
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
1	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

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

1quarterly report	NA

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

Item	Approved Budget	Spent
227001 Travel inland	290	0
Total for Key Service Area	**290**	**0**
Wage	0	0
Non-Wage	290	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Community senstization meeting	NA

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

Item	Approved Budget	Spent
227001 Travel inland	310	0
Total for Key Service Area	**310**	**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
	Wage	0	0
	Non-Wage	310	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

30 NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,073	0
313121 Non-Residential Buildings - Improvement	47,160	0
Total for Key Service Area	**54,233**	**0**
Wage	0	0
Non-Wage	4,233	0
GoU Dev	50,000	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1 Quarterly Training Report NA

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

Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Key Service Area	**800**	**0**
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council Quarter 1

Total for Department	**416,358**	**60,048**
Wage	199,800	39,462
Non-Wage	147,222	20,586
GoU Dev	69,336	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1 Quarterly performance report	Sensitization and collection of data in the community	There were no variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1 Quarterly Report	Conducted outreaches for family planning, post natal antenatal , HIV and child health services	There were no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,401,012	599,372
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	14,560	0
263308 Sector Conditional Grant (Non-Wage)	310,610	77,652
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0
313121 Non-Residential Buildings - Improvement	195,645	0
Total for Key Service Area	**3,022,827**	**677,025**
Wage	2,401,012	599,372
Non-Wage	310,610	77,652
GoU Dev	311,205	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Quarterly action plan	NA	

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

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	0
Total for Key Service Area	**1,000**	**0**
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	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly Report	Conducted sensitization meeting on HIV and AIDS	There were no variation

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

Item	Approved Budget	Spent
223001 Property Management Expenses	3,129	900
Total for Key Service Area	**3,129**	**900**
Wage	0	0
Non-Wage	3,129	900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1 Quarterly report	NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

1 Quarterly Report	0	Most of the training has been scheduled for 2nd Quarter

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	3,500	300
227001 Travel inland	12,398	1,717
227004 Fuel, Lubricants and Oils	8,870	0
228002 Maintenance-Transport Equipment	7,233	0
Total for Key Service Area	**40,201**	**4,067**
Wage	0	0
Non-Wage	40,201	4,067
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 Quarterly report	One campaign conducted on sanitation in the quarter	Conducted as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
223001 Property Management Expenses	104,871	30,666
Total for Key Service Area	**110,871**	**30,666**
Wage	0	0
Non-Wage	110,871	30,666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,179,027**	**712,658**
Wage	2,401,012	599,372
Non-Wage	466,810	113,285
GoU Dev	311,205	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 quarterly report	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,165	0
Total for Key Service Area	**1,165**	**0**
Wage	0	0
Non-Wage	1,165	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
1 Quarterly report	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,890	0
Total for Key Service Area	**17,890**	**0**
Wage	0	0
Non-Wage	17,890	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
1 Quarterly Report	The selected have not been maintained	Funds still inadequate
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
11	42 primary schools received capitation	No variation
11	NA	

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,065,164	982,965
225204 Monitoring and Supervision of capital work	10,267	300
227001 Travel inland	16,200	5,400
227004 Fuel, Lubricants and Oils	6,592	0
228001 Maintenance-Buildings and Structures	100,068	0
263308 Sector Conditional Grant (Non-Wage)	385,600	120,917
312121 Non-Residential Buildings - Acquisition	190,939	0
Total for Key Service Area	**4,774,829**	**1,109,581**
Wage	4,065,164	982,965
Non-Wage	510,727	126,617
GoU Dev	198,939	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

1 quarterly report	4 secondary schools received capitation grant	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,993,059	1,231,924
263308 Sector Conditional Grant (Non-Wage)	609,040	185,572
Total for Key Service Area	**5,602,099**	**1,417,496**
Wage	4,993,059	1,231,924
Non-Wage	609,040	185,572
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

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
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
1 Quarterly Report	One training college received capitation	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	743,232	184,397
263308 Sector Conditional Grant (Non-Wage)	458,970	152,990
Total for Key Service Area	**1,202,202**	**337,387**
Wage	743,232	184,397
Non-Wage	458,970	152,990
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

1 quarterly report	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,170	0
Total for Key Service Area	**1,170**	**0**
Wage	0	0
Non-Wage	1,170	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

1 Quarterly Report	One inspection reports on sanitation and health made	No variation

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
227001 Travel inland	6,200	2,067
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**19,200**	**5,400**
Wage	0	0
Non-Wage	19,200	5,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

1 quarterly Report	Two quarterly reports made	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,753	10,119
221011 Printing, Stationery, Photocopying and Binding	5,001	0
227001 Travel inland	8,009	1,000
Total for Key Service Area	**59,763**	**11,119**
Wage	46,753	10,119
Non-Wage	13,010	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 Quarterly Report	Two sports activities were done	One sports activity will be in Quarter 3

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

Item	Approved Budget	Spent
221003 Staff Training	6,000	2,000
221009 Welfare and Entertainment	6,000	2,000

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	666
224001 Medical Supplies and Services	3,000	1,000
224006 Food Supplies	6,000	2,000
227001 Travel inland	15,000	5,000
282101 Donations	2,000	667
Total for Key Service Area	**40,000**	**13,333**
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

N/A	2 sports activities done	1 activity is for Q3

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	1,333
221009 Welfare and Entertainment	6,000	2,000
Total for Key Service Area	**10,000**	**3,333**
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 Quarterly Report	42 primary headteachers trained on all inclusive education in schools	No variation

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,731,318**	**2,898,649**
Wage	9,848,208	2,409,405
Non-Wage	1,684,172	489,245
GoU Dev	198,939	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
Vote Function: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 140043 Urban planning and Strategies		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
1 Quarterly Report	NA	
NA	Commisioning of completed projects for FY2025-2026 (buzabo kakorogoto major drainage channel	No variation since the works have not yes resumed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,586	51,275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,400	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221017 Membership dues and Subscription fees.	1,600	0
221020 Litigation and related expenses	2,000	0
223001 Property Management Expenses	242,069	0
224010 Protective Gear	1,600	0
225202 Environment Impact Assessment for Capital Works	1,600	0
225204 Monitoring and Supervision of capital work	15,000	360
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	120,000	0
228001 Maintenance-Buildings and Structures	901,309	0
228002 Maintenance-Transport Equipment	50,000	0
Total for Key Service Area	**1,664,765**	**51,635**
Wage	258,586	51,275
Non-Wage	1,164,109	360
GoU Dev	242,069	0
Ext Finance	0	0
Total for Department	**1,664,765**	**51,635**
Wage	258,586	51,275
Non-Wage	1,164,109	360
GoU Dev	242,069	0
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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1 QUARTERLY REPORT	NA	There was no variation in Q1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,515	38,125
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	7,109	0
Total for Key Service Area	**243,125**	**38,125**
Wage	229,515	38,125
Non-Wage	5,500	0
GoU Dev	8,109	0
Ext Finance	0	0

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
1 Quarterly report	Environmental monitoring and sensitisation was successfully conducted and a report generated	There was no variation

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

Item	Approved Budget	Spent
227001 Travel inland	11,878	1,100
Total for Key Service Area	**11,878**	**1,100**
Wage	0	0
Non-Wage	5,398	1,100
GoU Dev	6,480	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Quarterly Report	Inspection of development plans was conducted, physical planning committee meetings held and a report generated	Some activities were carried forward to Quarter 2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	0
223001 Property Management Expenses	10,000	0
225101 Consultancy Services	20,000	0
227001 Travel inland	23,442	628
Total for Key Service Area	**85,442**	**628**
Wage	0	0
Non-Wage	5,004	628
GoU Dev	80,438	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

1 Quarterly Report	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
224010 Protective Gear	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	**8,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	7,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1 Quarterly report	NA

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

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

Item	Approved Budget	Spent
225101 Consultancy Services	7,000	0
227001 Travel inland	27,639	0
Total for Key Service Area	**34,639**	**0**
Wage	0	0
Non-Wage	4,000	0
GoU Dev	30,639	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly Report	NA		

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

Item	Approved Budget	Spent
227001 Travel inland	383	0
Total for Key Service Area	**383**	**0**
Wage	0	0
Non-Wage	383	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**383,466**	**39,852**
Wage	229,515	38,125
Non-Wage	21,285	1,728
GoU Dev	132,666	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
Vote Function: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 quarterly social impact mornitoring report prepared	NA	
2 social impact assesment report prepared	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.	1,000	0
227001 Travel inland	13,109	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**17,109**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	17,109	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
1 quarterly Baraza Report prepared	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,899	531
221009 Welfare and Entertainment	1,047	0
221011 Printing, Stationery, Photocopying and Binding	494	0
225204 Monitoring and Supervision of capital work	3,430	0
Total for Key Service Area	**9,869**	**531**
Wage	0	0
Non-Wage	9,869	531
GoU Dev	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

	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly Report	NA

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

Item	Approved Budget	Spent
227001 Travel inland	638	0
Total for Key Service Area	**638**	**0**
Wage	0	0
Non-Wage	638	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

1 Quarterly Report	NA

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

Item	Approved Budget	Spent
227001 Travel inland	19,708	649
Total for Key Service Area	**19,708**	**649**
Wage	0	0
Non-Wage	2,598	649
GoU Dev	17,109	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

1 termly childhood report	NA

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,549	23,800
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,600	400
223003 Rent-Produced Assets-to private entities	3,000	0
227001 Travel inland	35,911	3,911
227004 Fuel, Lubricants and Oils	4,800	1,200
Total for Key Service Area	**142,859**	**29,560**
Wage	96,549	23,800
Non-Wage	46,311	5,761
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

1 Quarterly Capacity strengthening report 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
227001 Travel inland	8,000	1,750
Total for Key Service Area	**9,000**	**1,750**
Wage	0	0
Non-Wage	9,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

1 Quarterly Report NA

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,134	2,521
Total for Key Service Area	**10,134**	**2,521**
Wage	0	0
Non-Wage	10,134	2,521
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**209,318**	**35,011**
Wage	96,549	23,800
Non-Wage	78,550	11,212
GoU Dev	34,219	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
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Quarterly Report	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Quarterly Report	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 Quarterly Report	Q4 performance report FY 2025/26 was prepared and submitted to Office of Prima Minister and physical performance report was submitted to Ministry of Local Government.	All activities were implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,071	5,473
221003 Staff Training	4,500	0
221009 Welfare and Entertainment	38,290	6,967
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	4,800	0
222001 Information and Communication Technology Services.	1,850	350
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Key Service Area	**94,512**	**17,790**
Wage	23,071	5,473
Non-Wage	71,440	12,317
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 Quarterly Report	NA	

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,500	0
221003 Staff Training	10,300	0
221008 Information and Communication Technology Supplies.	13,600	0
221009 Welfare and Entertainment	19,197	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	400	0
225204 Monitoring and Supervision of capital work	16,798	0
227001 Travel inland	10,798	0
227004 Fuel, Lubricants and Oils	6,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	362,376	0
Total for Key Service Area	**455,970**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	455,970	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1 Quarterly Report	Preparation of Bills of Quantities for FY 2026/27	There was no variation
	.	.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,567	838
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**60,567**	**838**
Wage	0	0
Non-Wage	12,092	838
GoU Dev	48,475	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
	Ext Finance 0	0
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
1 Quarterly Report	Quality data produced	There was no variation
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
1 Quarterly Report	Non- tradition data was not collected.	there was no variation.

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

Item	Approved Budget	Spent
227001 Travel inland	13,804	3,450
Total for Key Service Area	**13,804**	**3,450**
Wage	0	0
Non-Wage	13,804	3,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**625,452**	**22,078**
Wage	23,071	5,473
Non-Wage	97,936	16,605
GoU Dev	504,445	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
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Quarterly Report	NA	

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

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	57	0
Total for Key Service Area	**57**	**0**
Wage	0	0
Non-Wage	57	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 repot	1 quarter internal audit report	1

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
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Quarterly Report	1 quarterly internal audit report	1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,794	5,226
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	863	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	21,829	5,200
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	**57,486**	**11,926**
Wage	24,794	5,226
Non-Wage	32,693	6,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**57,584**	**11,926**
Wage	24,794	5,226
Non-Wage	32,790	6,700
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
2 tourism sites promoted	1 tourism site promoted at Equator monument	The activity was carried out as planned.

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

Item	Approved Budget	Spent
227001 Travel inland	35,845	4,501
Total for Key Service Area	**35,845**	**4,501**
Wage	0	0
Non-Wage	22,845	4,501
GoU Dev	13,000	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
N/A	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
222001 Information and Communication Technology Services.	1,005	251
227001 Travel inland	8,223	2,056
Total for Key Service Area	**13,228**	**2,307**
Wage	0	0
Non-Wage	13,228	2,307
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Quarterly Report	0 report	The activity was not implemented due to inadequate funds.

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	795	199
Total for Key Service Area	**795**	**199**
Wage	0	0
Non-Wage	795	199
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Quarterly Report	0	activity not implemented as planned due limited funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,083	15,882
227001 Travel inland	38,899	4,752
Total for Key Service Area	**107,982**	**20,635**
Wage	69,083	15,882
Non-Wage	17,680	4,752
GoU Dev	21,219	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly Report	0	The report is not yet in place

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

Item	Approved Budget	Spent
227001 Travel inland	240	60
Total for Key Service Area	**240**	**60**
Wage	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
	Non-Wage	240	60
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**158,091**	**27,701**
	Wage	69,083	15,882
	Non-Wage	54,789	11,819
	GoU Dev	34,219	0
	Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90	

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of facilities managed	Number	430	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4 Quarterly performance	One Quarterly report was

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12 Reports	

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	790	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number	8	

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

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	5	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	6	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	3	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	2	Not yet prepared

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	one performance audit

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	749 000000	167250000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	25%	5%

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage increase in own source revenue	Percentage	10%	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	1	one budget consultative was

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12 monthly procurement	

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4 monitoring reports on	1

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	5 infrastructure projects	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number dairy farmers trained	Number	30	

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	13132	2500 Farmers were

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of vacccine doses acquired (million doses)	Number	8000	

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	10%	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	4	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	300	

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Prevalence of positive syphilis serology in pregnant women	Percentage	25%	

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	4 Action Plans	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
ART Retention rate at 12 months (%)	Percentage	100%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of stakeholders trained on Social Risk	Number	60 stakeholders	

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of health workers trained in Human rights based	Number	60	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of health facilities with 95% availability of the 50 basket	Percentage	100%	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	4 Campaigns	One campaign on sanitation

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90%	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	25 Primary School teachers	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	10 Schools	No school has been

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	42	

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	6	

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	6 Secondary Schools	All 6 secondary schools

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	Yes	1 tertiary institution received

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1 Climate Action Plan	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	95% was achieved

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	46 Schools	All schools were inspected

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1 Sports ground	No sports ground worked on

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of qualified sports administrators and technical	Number	1 Sports Administrator	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	10 teachers	

Department: 070 Roads and Engineering

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Km of roads maintained to protected areas	Number	153.14km	

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Periodic Unpaved	Number	0.4 km	Q4 projects commissioned

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Kms of Urban roads with Street lights installed	Number	133.65 kms	

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of planning and budgeting documents produced	Number	4 QUARTERLY REPORTS	All staff salaries were paid

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	6km	Environmental monitoring

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	4 Action plans	Development plans inspected

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	3	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	4 hectures	

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	4 hectares	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Municipality PDPs developed		2 Detailed plans	

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	15%	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of environmental and social impact assessments	Number	8	

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of barazas conducted	Number	4 Barazas	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	79%	20%

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of GBV cases reported	Number	30 GBV Cases	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	10%	5% achieved

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	30 parents	6 parents were supported

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	4 Out reaches	1

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of refugee households in livelihood and	Number	16%	4% performance support

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1 Climate Change Action	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1 Climate Change Action	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage achievement of performance targets	Number	95%	25% performance achieved

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	4 M&E Reports	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	100%	25% of LGS plans aligned to

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	9 Indicators	There was no non-tradition

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Tax Policy Proposals Adopted.	Percentage	100%	

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1 Action Plan	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4 Audits	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	4 domestic campaigns	1 domestic campaign

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of wildlife protected areas managed.	Number	N/A	1 protected wildlife

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1 Action Plan	The activity was not

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of Capacity assesments Conducted	Number	4	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% increase in local consumption and production	Percentage	50% increase in local	

VOTE: 706 Ibanda Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	2 export awareness	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	50% increase of population	12.5% of the population

VOTE: 706 Ibanda Municipal Council Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Municipal HQs	Urban Unconditional Non-Wage	0	11,805	2,870
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal HQs	Urban Unconditional Non-Wage	0	4,200	1,050
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital	Municipal HQs	Locally Raised Revenues	0	20,000	15,880
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Municipal HQs	Locally Raised Revenues	0	24,000	28,894
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Municipal HQ	Locally Raised Revenues	0	15,000	2,000
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221003 Staff Training					
Staff Training - Certification	Municipal Division	Urban Discretionary Equalisation Development Grant		34,125	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Municapil H/Qs	Urban Discretionary Equalisation Development Grant		7,000	0
ICT - Management Information Systems (Fleet Management)	Municipal	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Municipal H/Qs	Locally Raised Revenues		14,750	0
Welfare - Entertainment Expenses	Municipal HQ	Locally Raised Revenues	0	20,000	890

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal	Urban Discretionary Equalisation Development Grant		2,000	0
Printing - Books	Municipal	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Municipal H/Qs	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 312221 Light ICT hardware - Acquisition					
Personal computers - Laptop_Acquire	Municipal	Urban Discretionary Equalisation Development Grant		9,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Changing tables or accessories-Table_Acquire	Municipal	Urban Discretionary Equalisation Development Grant		5,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal HQs	Urban Unconditional Non-Wage	0	3,572	868
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Description	MUNICIPAL H/Qs	Locally Raised Revenues		0	0
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	MUNICIPAL H/Q	Urban Unconditional Non-Wage	0	30,000	5,925

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	MUNICIPAL H/Q	Urban Unconditional Non-Wage	0	2,200	550
Item: 223001 Property Management Expenses					
Property Management - Expenses		Locally Raised Revenues	0	425,592	1,754
Item: 227001 Travel inland					
Travel Inland - Expenses	MUNICIPAL H/Q	Urban Discretionary Equalisation Development Grant	0	25,029	6,190
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowences	MUNICIPAL H/Q	Locally Raised Revenues	0	12,000	2,103
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	MUNICIPAL H/Q	Locally Raised Revenues	0	6,000	3,545
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	MUNICIPAL H/Q	Locally Raised Revenues	0	1,000	300
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	MUNICIPAL H/Q	Locally Raised Revenues	0	16,000	1,842
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	IBANDA MUNICIPAL H/Q	Locally Raised Revenues	0	10,000	517
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	MUNICIPAL H/Q	Locally Raised Revenues	0	2,500	500
Item: 227001 Travel inland					
Travel Inland - Expenses	MUNICIPAL H/Q	Locally Raised Revenues	0	11,084	10,800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	MUNICIPAL H/Q	Locally Raised Revenues	0	16,616	3,000

VOTE: 706 Ibanda Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances	Municipal Headquarters	Locally Raised Revenues	0	56,400	18,834
Item: 211107 Boards, Committees and Council Allowances					
Contract committees and Evaluation Committees.	Municipal Headquarter	Urban Unconditional Non-Wage	0	5,212	1,303
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipal H/Q	Locally Raised Revenues	0	5,200	5,200
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Municipal H/Q	Locally Raised Revenues	0	3,768	942
Welfare - Entertainment Expenses	Municipal H/Q	Locally Raised Revenues	0	58,185	8,942
Item: 221017 Membership dues and Subscription fees.					
Membership and subscription fees	Municipal H/Q	Locally Raised Revenues	0	1,800	450
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Municipal H/Q	Locally Raised Revenues	0	11,064	2,766
Item: 227001 Travel inland					
Travel Inland - Study and Tours	Municipal H/Q	Locally Raised Revenues	0	30,045	9,700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Q	Locally Raised Revenues	0	43,800	10,950
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Q	Locally Raised Revenues	0	6,000	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Municipal H/Q	Locally Raised Revenues	0	10,000	2,500
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PDC allowances	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	21,012	5,250

VOTE: 706 Ibanda Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Town agent allowances	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	25,200	6,300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items		Programme Conditional Grant - Development		4,336	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal HQ	Locally Raised Revenues	0	6,942	6,942
Travel Inland - Expenses	Municipal HQ	Locally Raised Revenues	0	125,319	30,054
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	11,800	4,199
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	0	4,169	1,110
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		2,840	0
Item: 313121 Non-Residential Buildings - Improvement					
Installation of street lights, 10,000 plastic water tank and repair of fence.	Katooma Abattior	Locally Raised Revenues		47,160	0

VOTE: 706 Ibanda Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBANDA MISSION HC III	IBANDA MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,150	5,038
KYEIKUCU HC II	KYEIKUCU HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,776	1,944
RUHOKO HC IV	RUHOKO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	77,755	19,439
KASHANGURA HC II	KASHANGURA HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,776	1,944
NYAKATOKYE HC II	NYAKATOKYE HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,776	1,944
RUHOKO HC IV	RUHOKO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	37,253	9,313
IBANDA MISSION HC III	IBANDA MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,186	3,796
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Surgical equipment stand accessories_Acquire	Ruhoko HC IV	Programme Conditional Grant - Development		100,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Completion of Private wing at Ruhoko HC IV, Senior Staff House, Mortuary and retention	Ruhoko HC IV	Programme Conditional Grant - Development		125,645	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 223001 Property Management Expenses					
Property Management - Others	Municipal HQTS	Locally Raised Revenues	0	3,129	900
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Municipal HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Municipal HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	3,500	300

VOTE: 706 Ibanda Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	12,398	1,717
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Facilitation	all schools in Municipality	Programme Conditional Grant - Non Wage Recurrent	0	16,200	5,400
Item: 312121 Non-Residential Buildings - Acquisition					
Pre school educational services-Schools_Acquire	Municipal Divisions	Programme Conditional Grant - Development		190,939	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGONGO S.S	KAGONGO S.S	Programme Conditional Grant - Non Wage Recurrent	0	123,120	33,253
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	6,200	2,067
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	8,009	1,000

VOTE: 706 Ibanda Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320038 Sports Development and Oversight					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	666
Item: 224001 Medical Supplies and Services					
Medical Expenses - Emergencies		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 224006 Food Supplies					
Foodstuff - Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	0	15,000	5,000
Item: 282101 Donations					
Donations		Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Key Service Area: 320110 Sports and recreational services					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Primary schools	Programme Conditional Grant - Non Wage Recurrent	0	1,247	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 223001 Property Management Expenses					
Property Management - Facilitation and Allowances	Project Monitoring in Divisions	Locally Raised Revenues		12,353	0
Property Management - Property Maintenance	Buzaabo Kakorogoto Kirimirire road drainage	Locally Raised Revenues		80,874	0
Property Management - Others	Solar lights installation in Divisions	Locally Raised Revenues		90,373	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	municipal H/Qs	Other Transfers from Central Government Uganda Road Fund (URF)	0	30,000	720
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	IBANDA MC	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	IBANDA MC	Locally Raised Revenues		6,219	0
Key Service Area: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Ibanda MC	Locally Raised Revenues		19,440	0
Travel Inland - Expenses	Municipal H/Quarters	Locally Raised Revenues	0	13,194	3,299
Key Service Area: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ibanda MC	Urban Discretionary Equalisation Development Grant		32,000	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Ibanda MC	Urban Discretionary Equalisation Development Grant		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Ibanda MC H/Q	Locally Raised Revenues	0	13,199	1,884
Travel Inland - Expenses	Ibanda MC	Locally Raised Revenues		55,313	0
Key Service Area: 140038 Environmental Safeguards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	IBANDA MC	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	IBANDA MC	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	IBANDA MC	Urban Discretionary Equalisation Development Grant		2,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 225101 Consultancy Services					
Consultancy Services - Management	Katooma and Rwengiri	Urban Discretionary Equalisation Development Grant		7,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Ibanda MC	Locally Raised Revenues		47,278	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Urban Discretionary Equalisation Development Grant		1,000	0

VOTE: 706 Ibanda Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal	Urban Discretionary Equalisation Development Grant		13,109	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Urban Discretionary Equalisation Development Grant		2,000	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,197	938
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal HQ	Locally Raised Revenues	0	4,500	2,250
Travel Inland - Expenses	Municipal HQ	Locally Raised Revenues	0	15,000	3,000

VOTE: 706 Ibanda Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,134	2,521
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Municipal H/Qs	Locally Raised Revenues	0	39,700	13,934
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal H/Qs	Urban Unconditional Non-Wage	0	1,850	350
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	0	20,000	5,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mbarara, Municipal H/Qs	Urban Discretionary Equalisation Development Grant		9,500	0
Item: 221003 Staff Training					
Staff Training - Allowances	Municipal H/Qs	Urban Discretionary Equalisation Development Grant		10,300	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Planning and Finance Departments	Urban Discretionary Equalisation Development Grant		7,000	0
ICT - Printers	HRO, Statutory Bodies and Registry	Urban Discretionary Equalisation Development Grant		6,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal H/Qs	Urban Discretionary Equalisation Development Grant		19,197	0

VOTE: 706 Ibanda Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Municipal Divisions	Urban Discretionary Equalisation Development Grant		400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal Divisions	Urban Discretionary Equalisation Development Grant		10,798	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Chairs -Chair_Acquire	Municipal H/Qs	Urban Discretionary Equalisation Development Grant		5,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal H/Qs	Locally Raised Revenues	0	5,036	2,514
Welfare - Assorted Welfare Items	Muncipal Council	Locally Raised Revenues		55,425	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	UCMID Implementing LGs	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	MDAs and LGs	Urban Discretionary Equalisation Development Grant		10,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	0	13,804	3,450

VOTE: 706 Ibanda Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarters	Locally Raised Revenues	0	5,658	1,415
Travel Inland - Expenses	headquarters	Locally Raised Revenues	0	18,000	4,500
Travel Inland - Audit	headquarters	Locally Raised Revenues	0	20,000	4,485
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	head quarters	Urban Unconditional Non-Wage	0	6,000	1,500
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal H/Qs	Locally Raised Revenues	0	32,386	13,503
Key Service Area: 120015 Heritage Conservation Education and Awareness					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	1,005	251
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	8,223	2,056
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	795	199
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal H/Qs	Locally Raised Revenues	0	45,029	14,257
Travel Inland - Allowances		Locally Raised Revenues		63,656	0

VOTE: 706 Ibanda Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	240	60
LCIII: 237757 Bisheshe Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312121 Non-Residential Buildings - Acquisition					
Farm Structure _Acquire	Bisheshe Slaughter slab	Programme Conditional Grant - Development		15,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAARE HC II	kAABARE HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,776	1,944
KAKATSI HC II	KAKATSI HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,776	1,944
BUGARAMA HC II	BUGARAMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,776	1,944
BISHESHE HC III	BISHESHE HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,551	3,888
BISHESHE HC III	BISHESHE HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,509	6,377
KARANGARA HC II	KARANGARA HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,776	1,944
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital	Bisheshe division	Programme Conditional Grant - Non Wage Recurrent		10,000	0

VOTE: 706 Ibanda Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237757 Bisheshe Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bufunda and Bisheshe divisions	Programme Conditional Grant - Non Wage Recurrent		6,000	0
LCIII: 237758 Bufunda Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 312121 Non-Residential Buildings - Acquisition					
Commercial and office building new construction service - Office buildings_Acquire	Nyabuhikye Administration Block	Transitional Conditional Grant - Development		400,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
On site mobile home repair service- Build other than dwell_Acquire	Bufunda HCIII	Programme Conditional Grant - Development		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Bufunda HC III	Programme Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Bufunda HCIII	Programme Conditional Grant - Development		14,560	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBAYA HC II	Rubaya HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,776	1,944
BUFUNDA HC III	BUFUNDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,124	4,531
RWOBUZIZI HC II	RWOBUZIZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,776	1,944
BUFUNDA HC III	BUFUNDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,551	3,888

VOTE: 706 Ibanda Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237758 Bufunda Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSASI HC II	NSASI HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,776	1,944
NYAMIRIMA HC II	NYAMIRIMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,776	1,944
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Bufunda HC III OPD and preparation of drawings, plans for the entire land area	Bufunda HC III	Programme Conditional Grant - Development		70,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring public schools under maintenance	bufunda primary school	Programme Conditional Grant - Non Wage Recurrent	0	10,533	600
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSASI SS	NSASI SS	Programme Conditional Grant - Non Wage Recurrent	0	67,160	18,393
NYABUHIKYE S.S	NYABUHIKYE S.S	Programme Conditional Grant - Non Wage Recurrent	0	248,220	81,646
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 223001 Property Management Expenses					
Property Management - Others	Water extension in Nsasi Ward	Locally Raised Revenues		58,469	0

VOTE: 706 Ibanda Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237758 Bufunda Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Trees planted in Ibanda CBD	Locally Raised Revenues		10,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nyabuhikye	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Municipal Divisions	Urban Discretionary Equalisation Development Grant		16,798	0
Item: 313121 Non-Residential Buildings - Improvement					
Nyabuhikye Admin H/Q land titled	Kayenje Ward	Urban Discretionary Equalisation Development Grant		10,000	0
Nyabuhikye Admin Block constructed-Roofing level (Phase V)	Kayenje Ward	Urban Discretionary Equalisation Development Grant		352,376	0
LCIII: S1925 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mishozi P/S	Mishozi P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,150	2,550
NYAHOORA P.S	NYAHOORA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,270	3,757
Mukara P/S	Mukara P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,990	1,997
St. Jude Kabaare P/S	St. Jude Kabaare P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,750	2,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1925 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUYONZA II P.S	RUYONZA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,490	2,270
RUGARAMA I P.S	RUGARAMA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,850	2,950
KABAGOMA P.S	KABAGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,770	2,257
Muziza Central P/S	Muziza Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,110	2,037
Kaihiro P/S	Kaihiro P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,410	2,756
Kaanama P/S	Kaanama P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,890	1,630
KATEGURE P.S	KATEGURE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,010	3,103
NYAMIRIMA P.S	NYAMIRIMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,310	897
Nyabuhikye C.O.U P/S	Nyabuhikye C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,950	1,323
Kabingo I P/S	Kabingo I P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,450	2,803
Bisheeshe P/S	Bisheeshe P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,910	2,410
RUYONZA CATHOLIC P.S	RUYONZA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,310	2,209
RUYONZA COU P.S	RUYONZA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,790	1,123
IBANDA DEMONSTRATION P.S	IBANDA DEMONSTRATION P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,610	2,990
ST. THEREZA P.S	ST. THEREZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,390	3,816
BUFUNDA P.S	BUFUNDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,030	1,630
MABANGA STANDARD P.S	MABANGA STANDARD P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,110	1,423
KASHAMBYA P.S	KASHAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,530	4,177
BUGARAMA P.S	BUGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,070	3,496

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1925 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKONI P.S	KIKONI P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,990	2,190
Nyakakiiri P/S	Nyakakiiri P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,250	2,483
Kabaare C.O.U P/S	Kabaare C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,930	1,950
Migyera I P/S	Migyera I P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,070	3,796
KATONGORE P.S	KATONGORE P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,430	1,997
Nyakahaama P/S	Nyakahaama P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,610	3,290
RWOBUZIZI P.S	RWOBUZIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,890	1,163
NYAKATEETE P.S	NYAKATEETE P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,350	2,043
Bubaare P/S	Bubaare P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,210	6,070
IBANDA KIBUBURA INTERGRATED P.S	IBANDA KIBUBURA INTERGRATED P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,810	8,196
Nyakatookye P/S	Nyakatookye P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,510	5,403
Ireme P/S	Ireme P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,090	2,290
Nyabuhikye Cath.	Nyabuhikye Cath.	Programme Conditional Grant - Non Wage Recurrent	0	9,490	2,676
RWEMIRABYO P.S	RWEMIRABYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,730	1,757
Kyembogo P/S	Kyembogo P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,490	2,436
NYAKATUKURA P.S	NYAKATUKURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,190	3,316
Kashangura P/S	Kashangura P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,390	1,843
RUGAZI P.S	RUGAZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,470	2,763
Nyamiyaga II P/S	Nyamiyaga II P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,550	2,156

VOTE: 706 Ibanda Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1925 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGYERA S.S	BIGYERA S.S	Programme Conditional Grant - Non Wage Recurrent	0	170,540	52,280
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Georges Ibanda PTC	St. Georges Ibanda PTC	Programme Conditional Grant - Non Wage Recurrent	0	458,970	152,990