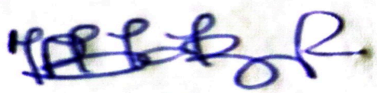

VOTE: 706 Ibanda Municipal Council

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Baganzi Ronald Ross
(Accounting Officer)

Signed on Date: 20-01-2025

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

VOTE: 706 Ibanda Municipal Council

Quarter 1

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,386,767	1,386,767	218,772	16%
Discretionary Government Transfers	1,881,250	1,881,250	496,412	26%
Conditional Government Transfers	15,693,384	15,702,635	4,107,716	26%
Other Government Transfers	194,960	196,270	20,000	10%
External Financing	0	0	0	
Total Revenues shares	19,156,361	19,166,922	4,842,900	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	350,416	359,666	42,530	12%
Manufacturing	2,686	2,686	500	19%
Tourism Development	9,209	9,209	608	7%
Natural Resources, Environment, Climate Change, Land And Water Management	194,851	194,851	29,802	15%
Private Sector Development	47,183	47,183	6,979	15%
Integrated Transport Infrastructure And Services	1,953,403	1,953,403	187,918	10%
Sustainable Urbanisation And Housing	20,000	20,000	1,000	5%
Human Capital Development	12,618,905	12,620,215	2,648,572	21%
Public Sector Transformation	2,191,950	2,191,950	367,105	17%
Community Mobilization And Mindset Change	163,196	163,196	20,359	12%
Governance And Security	1,162,648	1,162,648	272,023	23%
Development Plan Implementation	441,913	441,913	82,063	19%
Grand Total	19,156,361	19,166,922	3,659,460	19%
Wage	11,643,305	11,643,305	2,339,497	20%
Non-Wage Recurrent	6,465,346	6,466,656	1,262,053	20%
Domestic Devt	1,047,711	1,056,961	57,910	6%
External Financing	0	0	0	

VOTE: 706 Ibanda Municipal Council

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Overall revenue performance by source performed at 25% as planned. This was due to 16% performance of Locally Raised Revenues, 26% performance of Discretionary Government Transfers, 26% performance of Conditional Government Transfers and 10% performance of Other Government Transfers.

Both Discretionary Government Transfers and Conditional Government Transfers performed at 26% above 25% planned due to 33% performance of Urban Discretionary Equalisation Development Grant, Programme Conditional Grant –Development and Transitional Conditional Grant -Development respectively.

Overall expenditure Performance by Programme performed at 19% below 25% planned. This was due to performance of other programmes as follows; Agro-Industrialization (12%), Manufacturing (19%), Tourism Development (7%), Natural Resources, Environment, Climate Change, Land And Water Management (15%), Private Sector Development (15%), Integrated Transport Infrastructure and Services (10%), Sustainable Urbanisation And Housing (5%), Human Capital Development (21%), Public Sector Transformation (17%), Community Mobilization And Mindset Change (12%), Governance And Security (23%) and Development Plan Implementation (19%).

Overall expenditure by category performed at 19% due to 20% performance of wage, 20% performance of Non-Wage Recurrent and 6% performance of Domestic Development.

VOTE: 706 Ibanda Municipal Council

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,386,767	1,386,767	218,772	16%
Advertisements/Bill Boards	15,151	15,151	3,230	21%
Animal and Crop Husbandry related Levies	64,596	64,596	10,112	16%
Business licenses	228,936	228,936	43,832	19%
Inspection Fees	103,844	103,844	44,764	43%
Land Fees	30,399	30,399	8,158	27%
Liquor licenses	9,325	9,325	1,072	11%
Local Hotel Tax	29,572	29,572	7,710	26%
Local Services Tax-Payable By Individuals	76,995	76,995	18,103	24%
Market /Gate Charges	124,035	124,035	28,206	23%
Other fees e.g. street parking fees	108,469	108,469	26,583	25%
Property related Duties/Fees	554,500	554,500	23,042	4%
Registration fees for Documents and Businesses	19,325	19,325	2,410	12%
Rental Income Tax-Payable By Individuals	21,620	21,620	1,550	7%
Discretionary Government Transfers	1,881,250	1,881,250	496,412	26%
Urban Discretionary Equalisation Development Grant	313,191	313,191	104,397	33%
Urban Unconditional Grant Wage	1,102,760	1,102,760	275,690	25%
Urban Unconditional Non-Wage	465,300	465,300	116,325	25%
Conditional Government Transfers	15,693,384	15,702,635	4,107,716	26%
Programme Conditional Grant - Non Wage Recurrent	4,606,067	4,606,067	1,290,323	28%
Programme Conditional Grant - Development	246,772	256,023	82,257	33%
Programme Conditional Grant - Wage Recurrent	10,540,545	10,540,545	2,635,136	25%
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%
Other Government Transfers	194,960	196,270	20,000	10%
Micro Projects under Luwero Rwenzori Development Programme	14,158	14,158	0	0%
Support to PLE (UNEB)	13,520	14,830	0	0%
Uganda Road Fund (URF)	131,109	131,109	20,000	15%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	36,173	36,173	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	19,156,361	19,166,922	4,842,900	25%

VOTE: 706 Ibanda Municipal Council

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

Conditional Government Transfers performed at 26% above 25% planned. This was due to 28% performance of Programme Conditional Grant - Non Wage Recurrent, 33% performance of Programme Conditional Grant - Development, 25% performance of Programme Conditional Grant – Wage Recurrent and 33% performance of Transitional Conditional Grant –Development.

Discretionary Government Transfers performed at 26% above 25% planned. This was due to 33% performance of Urban Discretionary Equalisation Development Grant and 25% performance of both Urban Unconditional Grant Wage and Urban Unconditional Non-Wage.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 10% below 25% planned. This was due to 15% performance of Uganda Road Fund (URF), 0% performance of Micro Projects under Luwero Rwenzori Development Programme, Support to PLE (UNEB) and Uganda Women Entrepreneurship Program (UWEP).

Cumulative Performance for External Financing

N/A

VOTE: 706 Ibanda Municipal Council

Quarter 1

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,274,872	0	582,755	18%	582,755
Sub-Total	3,274,872	0	582,755	18%	582,755
Department: Finance					
10 Financial Management and Accountability (LG)	295,538	0	60,813	21%	60,813
Sub-Total	295,538	0	60,813	21%	60,813
Department: Statutory bodies					
10 Legislation and Oversight	380,524	0	58,893	15%	58,893
Sub-Total	380,524	0	58,893	15%	58,893
Department: Production and Marketing					
10 Agricultural Extension	257,604	0	41,307	16%	41,307
20 Agricultural Production	90,812	0	1,224	1%	1,224
Sub-Total	348,416	0	42,530	12%	42,530
Department: Health					
10 Primary HealthCare	2,856,577	0	539,922	19%	539,922
30 Health Management and Supervision	119,698	0	18,564	16%	18,564
Sub-Total	2,976,274	0	558,486	19%	558,486
Department: Education					
10 Pre-Primary and Primary Education	3,731,540	0	731,603	20%	731,603
20 Secondary Education	4,805,840	0	1,050,840	22%	1,050,840
30 Skills Development	1,081,690	0	277,561	26%	277,561
40 Education&Sports Management and Inspection	123,389	0	28,832	23%	28,832
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	9,745,460	0	2,089,836	21%	2,089,836
Department: Roads and Engineering					
20 Engineering Services	1,558,774	0	185,398	12%	185,398
Sub-Total	1,558,774	0	185,398	12%	185,398

VOTE: 706 Ibanda Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	208,000	0	30,802	15%	30,802
Sub-Total	208,000	0	30,802	15%	30,802
Department: Community Based Services					
10 Community Mobilisation	159,702	0	20,609	13%	20,609
20 Empowerment and Mindset Change	5,000	0	0	0%	0
Sub-Total	164,702	0	20,609	13%	20,609
Department: Planning					
10 Planning and Statistics	96,871	0	13,673	14%	13,673
Sub-Total	96,871	0	13,673	14%	13,673
Department: Internal Audit					
10 Compliance	49,890	0	7,578	15%	7,578
Sub-Total	49,890	0	7,578	15%	7,578
Department: Trade, Industry and Local Development					
10 Commercial Services	57,039	0	8,087	14%	8,087
Sub-Total	57,039	0	8,087	14%	8,087
Grand Total	19,156,361	0	3,659,460	19%	3,659,460

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	2,772,372	2,772,372	608,103	22%	608,103
Locally Raised Revenues	272,896	272,896	83,784	31%	83,784
Multi-Sectoral Transfers to LLGs_NonWage	597,633	597,633	44,883	8%	44,883
Programme Conditional Grant - Non Wage Recurrent	1,489,047	1,489,047	372,262	25%	372,262
Urban Unconditional Grant Wage	343,905	343,905	89,702	26%	89,702
Urban Unconditional Non-Wage	68,891	68,891	17,473	25%	17,473
Development Revenues	502,500	502,500	150,855	30%	150,855
Multi-Sectoral Transfers to LLGs_Gou	184,691	184,691	44,918	24%	44,918
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Urban Discretionary Equalisation Development Grant	17,809	17,809	5,936	33%	5,936
Total Revenues Shares	3,274,872	3,274,872	758,958	23%	758,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	343,905	343,905	64,263	19%	64,263
Non Wage	2,428,467	2,428,467	468,394	19%	468,394
Development Expenditure					
Domestic Development	502,500	502,500	50,098	10%	50,098
External Financing	0	0	0	0%	0
Total Expenditure	3,274,872	3,274,872	582,755	18%	582,755
C: Unspent Balances					
Recurrent Balances			75,446		
Wage			25,439		
Non Wage			50,007		
Development Balances			100,756		
Domestic Development			100,756		
External Financing			0		
Total Unspent			176,203		

VOTE: 706 Ibanda Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 24% below 25% planned. This was due to 31% performance of Locally Raised Revenues, 19% performance of Multi-Sectoral Transfers to LLGs_NonWage and 26% performance of Urban Unconditional Grant Wage. Both Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Non-Wage performed at 25% as planned.

Development revenues performed at 30% below 33% planned. This was due to 24% performance of Multi-Sectoral Transfers to LLGs_Gou.

Transitional Conditional Grant – Development and Urban Discretionary Equalization Development Grant performed at 33% as planned.

Recurrent Expenditure performed at 18% below 25% planned due to 19% performance of both wage and non-wage and 10% performance of domestic development.

Reasons for unspent balances on the bank account

UCG-Wage shs. 25,439.000 was due to under staffing, non-wage shs. 119,328.000 and domestic development shs.100,756.000 was for Council activities to be implemented in quarter two.

Highlights of physical performance by end of the quarter

Staff supervised and monitored, Staff salaries paid for three months, Budget conference attended, Wage analysis prepared and submitted to line Ministries, Reports prepared and submitted, All division programmes supervised and monitored.

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	295,538	295,538	63,289	21%	63,289
Locally Raised Revenues	106,174	106,174	11,948	11%	11,948
Urban Unconditional Grant Wage	135,175	135,175	33,794	25%	33,794
Urban Unconditional Non-Wage	54,189	54,189	17,547	32%	17,547
Development Revenues	0	0	0	0%	0
Total Revenues Shares	295,538	295,538	63,289	21%	63,289
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,175	135,175	33,156	25%	33,156
Non Wage	160,363	160,363	27,657	17%	27,657
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	295,538	295,538	60,813	21%	60,813
C: Unspent Balances					
Recurrent Balances			2,476		
Wage			638		
Non Wage			1,838		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,476		

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 21% below 25% planned. This was due to 11% performance of locally raised revenue, 25% performance of Urban Unconditional Grant Wage and 32% performance of Urban Unconditional Non-Wage.

Reasons for unspent balances on the bank account

VOTE: 706 Ibanda Municipal Council

Quarter 1

SECTION B : Summary by Department

UCG-Urban Wage Shs.638.000 was due to under staffing in the department and non-wage Shs.1,838.000 was for council activities to be implemented in quarter two.

Highlights of physical performance by end of the quarter

Prepared and submitted Final Accounts for FY 2023/2024, supervised locally raised revenue mobilization in Divisions, attended regional budget conference meeting in Mbarara, paid staff salaries for three months and prepared quarter four budget performance report for the department.

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	380,524	380,524	72,200	19%	72,200
Locally Raised Revenues	111,860	111,860	8,760	8%	8,760
Urban Unconditional Grant Wage	72,311	72,311	14,352	20%	14,352
Urban Unconditional Non-Wage	196,352	196,352	49,088	25%	49,088
Development Revenues	0	0	0	0%	0
Total Revenues Shares	380,524	380,524	72,200	19%	72,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,311	72,311	14,352	20%	14,352
Non Wage	308,213	308,213	44,541	14%	44,541
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	380,524	380,524	58,893	15%	58,893
C: Unspent Balances					
Recurrent Balances			13,307		
Wage			0		
Non Wage			13,307		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,307		

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 19% below 25% planned. This was due to 8% performance of Locally Raised Revenues and 20% performance of Urban Unconditional Grant Wage. Urban Unconditional Non-Wage performed at 25% as planned.

Overall expenditure performed at 15% below 25% planned due to 20% performance of wage and 14% performance of Non-wage.

Reasons for unspent balances on the bank account

VOTE: 706 Ibanda Municipal Council

Quarter 1

SECTION B : Summary by Department

Non-wage shs.13,307.000 was meant for implementing council activities in quarter two.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, executive and standing committee meetings and council meeting held and facilitated, contract committee meeting held. Workshops, meetings attended, Government programs monitored and other over sight activities implemented.

VOTE: 706 Ibanda Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	315,604	315,604	78,651	25%	78,651
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	114,804	114,804	28,701	25%	28,701
Programme Conditional Grant - Wage Recurrent	199,800	199,800	49,950	25%	49,950
Urban Unconditional Grant Wage	0	0	0	0%	0
<i>Development Revenues</i>	32,812	42,063	0	0%	0
Locally Raised Revenues	32,812	32,812	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	348,416	357,666	78,651	23%	78,651
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	199,800	199,800	30,625	15%	30,625
Non Wage	115,804	115,804	11,906	10%	11,906
<i>Development Expenditure</i>					
Domestic Development	32,812	42,063	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	348,416	357,666	42,530	12%	42,530
C: Unspent Balances					
<i>Recurrent Balances</i>			36,121		
Wage			19,325		
Non Wage			16,795		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,121		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 1

SECTION B : Summary by Department

Recurrent Revenues performed at 25% as planned due to 0% performance of both locally raised revenue and urban unconditional grant wage while urban conditional grant non wage recurrent and program conditional grant wage performed at 25% as planned.

Recurrent expenditure performed at 12% due to 15% performance of wage and 10% performance of non wage while both Domestic Development and external financing performed at 0%.

Reasons for unspent balances on the bank account

Program conditional grant wage shs. 19,325.000 was due to under staffing. program conditional grant non wage 16,795.000 was for activities planned for second quarter

Highlights of physical performance by end of the quarter

21 Farmer trainings carried out in which 840 farmers were trained in total. Meat from 2016 livestock inspected and certified for human consumption, 1461 livestock treated and vaccinated, One exchange visit and exposure tour implemented, two Farmer Field schools established on coffee and dairy, one multi stakeholder monitoring for Government programs and projects implemented

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	2,870,140	2,870,140	708,398	25%	708,398
Locally Raised Revenues	100,000	100,000	15,863	16%	15,863
Programme Conditional Grant - Non Wage Recurrent	304,128	304,128	76,032	25%	76,032
Programme Conditional Grant - Wage Recurrent	2,466,012	2,466,012	616,503	25%	616,503
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	106,134	106,134	35,378	33%	35,378
Programme Conditional Grant - Development	106,134	106,134	35,378	33%	35,378
Total Revenues Shares	2,976,274	2,976,274	743,776	25%	743,776
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,466,012	2,466,012	471,409	19%	471,409
Non Wage	404,128	404,128	87,078	22%	87,078
Development Expenditure					
Domestic Development	106,134	106,134	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,976,274	2,976,274	558,486	19%	558,486
C: Unspent Balances					
Recurrent Balances			149,912		
Wage			145,094		
Non Wage			4,818		
Development Balances			35,378		
Domestic Development			35,378		
External Financing			0		
Total Unspent			185,290		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 1**SECTION B : Summary by Department**

Recurrent revenue performed at 25% as planned due to 16% performance of Locally raised revenue, 25% of both programme conditional grant wage and programme conditional grant non wage.

Recurrent expenditure performed at 19% below 25% planned due to 19% performance of wage and 22% performance of non-wage.

Reasons for unspent balances on the bank account

Programme Conditional Grant - Wage Recurrent shs.145,094.000 was due to delayed recruitment of critical staff , None wage shs 4,818.000 and domestic development shs. 35,378.000 was for council activities to be implemented in quarter two.

Highlights of physical performance by end of the quarter

Supervised project implementation at Ruhoko HCIV, Paid staff salaries in the quarter, conducted support supervision at health centres,, Conducted MHT meeting and performance review meeting

Supervised of cabbage implementation,

Sensitized the community on garbage sorting, collecting and disposal, Paid the contractor contracted to manage garbage.

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	9,611,299	9,612,609	2,536,751	26%	2,536,751
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	13,520	14,830	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,665,674	1,665,674	555,225	33%	555,225
Programme Conditional Grant - Wage Recurrent	7,874,733	7,874,733	1,968,683	25%	1,968,683
Urban Unconditional Grant Wage	51,373	51,373	12,843	25%	12,843
Development Revenues	134,160	134,160	44,720	33%	44,720
Programme Conditional Grant - Development	134,160	134,160	44,720	33%	44,720
Total Revenues Shares	9,745,460	9,746,770	2,581,471	26%	2,581,471
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,926,106	7,926,106	1,636,848	21%	1,636,848
Non Wage	1,685,194	1,686,504	451,646	27%	451,646
Development Expenditure					
Domestic Development	134,160	134,160	1,342	1%	1,342
External Financing	0	0	0	0%	0
Total Expenditure	9,745,460	9,746,770	2,089,836	21%	2,089,836
C: Unspent Balances					
Recurrent Balances			448,258		
Wage			344,679		
Non Wage			103,579		
Development Balances			43,378		
Domestic Development			43,378		
External Financing			0		
Total Unspent			491,635		

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 both Locally Raised Revenues and Other Transfers from Central Government. Programme Conditional Grant - Non Wage Recurrent performed at 33% due to termly release of capitation grant. Programme Conditional Grant - Wage Recurrent and Urban Unconditional Grant Wage performed at 25% as planned. Development Revenues performed at 33% due to 33% performance of Programme Conditional Grant-Development. Overall expenditure performed at 21% due to 21% performance of wage and 27% performance of non-wage.

Reasons for unspent balances on the bank account

Sector wage shs. 344,679.000 was due to delayed recruitment, non-wage shs.103,579.000 and domestic development of shs.43,378.000 was for council activities to be implemented in quarter two.

Highlights of physical performance by end of the quarter

inspected and monitored schools, capitation grant disbursed, salaries paid, workshops attended, meetings attended, projects supervised and commissioned, teachers deployed

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					
<i>Recurrent Revenues</i>	1,328,869	1,328,869	319,440	24%	319,440
Other Transfers from Central Government	131,109	131,109	20,000	15%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	197,760	197,760	49,440	25%	49,440
<i>Development Revenues</i>	229,905	229,905	43,635	19%	43,635
Locally Raised Revenues	105,000	105,000	2,000	2%	2,000
Urban Discretionary Equalisation Development Grant	124,905	124,905	41,635	33%	41,635
Total Revenues Shares	1,558,774	1,558,774	363,075	23%	363,075
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	197,760	197,760	30,938	16%	30,938
Non Wage	1,131,109	1,131,109	153,460	14%	153,460
<i>Development Expenditure</i>					
Domestic Development	229,905	229,905	1,000	0%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	1,558,774	1,558,774	185,398	12%	185,398
C: Unspent Balances					
<i>Recurrent Balances</i>			135,042		
Wage			18,502		
Non Wage			116,540		
<i>Development Balances</i>			42,635		
Domestic Development			42,635		
External Financing			0		
Total Unspent			177,677		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 1**SECTION B : Summary by Department**

Recurrent Revenues performed at 24% below 25% planned. This was due to 15% performance of Other Transfers from Central Government, 25% performance of both Programme Conditional Grant - Non Wage Recurrent and urban Unconditional Grant Wage.

Development Revenues performed at 19% below 33% planned. this is due to 2% performance of Locally Raised Revenues' and 33% performance of Urban Discretionary Equalization Development Grant.

Recurrent Expenditure performed 12% below 25% planned. this was due to 16% performance of wage, 14% performance of non wage and 0% performance of Domestic Development.

Reasons for unspent balances on the bank account

UCG urban wage shs. 18,502.000 was due to under staffing. Non wage shs. 116,540.000 and Domestic Development shs.42,635.000 was for council projects to be implemented in quarter two.

Highlights of physical performance by end of the quarter

Mechanized maintenance of Mpiira road (1.3km), nyakatokye -nyakatete (9.5 km) ,Bunyinya-Rugazi-Rugazi catholic church (2.7km), graded Mpiira street (1.1km). All ongoing projects were supervised and monitored, Completed projects were commissioned and handed over to end users, and Staff salaries were paid for three months and attended two government seminars.

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	208,000	208,000	39,500	19%	39,500
Locally Raised Revenues	50,000	50,000	2,000	4%	2,000
Urban Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Urban Unconditional Non-Wage	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	208,000	208,000	39,500	19%	39,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	28,802	19%	28,802
Non Wage	58,000	58,000	2,000	3%	2,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,000	208,000	30,802	15%	30,802
C: Unspent Balances					
Recurrent Balances			8,698		
Wage			8,698		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,698		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 19% below 25% planned due to 4% performance of locally raised revenue, 25% performance of Urban Unconditional Grant Wage and 0% performance of Urban Unconditional Non-Wage. Recurrent expenditure performed at 15% due to 19% performance of wage and 3% performance of non-wage.

Reasons for unspent balances on the bank account

VOTE: 706 Ibanda Municipal Council

Quarter 1

SECTION B : Summary by Department

UCG-Wage Shs. 8,698.000 was due to under staffing in the department.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months, carried out physical planning activities, sensitized community on climate change and wetland management, monitored wetlands

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	164,702	164,702	25,403	15%	25,403
Locally Raised Revenues	19,000	19,000	1,560	8%	1,560
Other Transfers from Central Government	50,331	50,331	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	19,640	19,640	4,910	25%	4,910
Urban Unconditional Grant Wage	75,732	75,732	18,933	25%	18,933
Development Revenues	0	0	0	0%	0
Total Revenues Shares	164,702	164,702	25,403	15%	25,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,732	75,732	14,179	19%	14,179
Non Wage	88,971	88,971	6,430	7%	6,430
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	164,702	164,702	20,609	13%	20,609
C: Unspent Balances					
Recurrent Balances			4,794		
Wage			4,754		
Non Wage			40		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,794		

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 15% below 25% planned. This was due to 8% performance of Locally Raised Revenues, 25% performance of both Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage.

Recurrent Expenditure performed at 13% below 25% planned due to 19% performance of wage and 7% performance of Non wage.

VOTE: 706 Ibanda Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UCG Wage shs. 4,794.000 was due to understaffing and Non Wage Shs. 40.000 was for council activities to be implemented in quarter two.

Highlights of physical performance by end of the quarter

paid staff for three month, held youth, elderly and PWDs council, updated payment of sage beneficiaries, monitored and supervised YLP and UWEP groups, conducted gender skills enhancement, conducted labour inspection and labour related cases handling, probation welfare and child protection held, conducted departmental meeting, supervised SEGOP groups as well as PWDs groups, held domestic violence sensitisations, carried out inspection of child development centers and wisdom training center, conducted a community engagement meetings

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					
<i>Recurrent Revenues</i>	61,150	61,150	13,659	22%	13,659
Locally Raised Revenues	13,043	13,043	2,400	18%	2,400
Urban Unconditional Grant Wage	24,859	24,859	6,215	25%	6,215
Urban Unconditional Non-Wage	23,248	23,248	5,045	22%	5,045
<i>Development Revenues</i>	35,721	35,721	11,907	33%	11,907
Urban Discretionary Equalisation Development Grant	35,721	35,721	11,907	33%	11,907
Total Revenues Shares	96,871	96,871	25,566	26%	25,566
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	24,859	24,859	5,553	22%	5,553
Non Wage	36,291	36,291	2,650	7%	2,650
<i>Development Expenditure</i>					
Domestic Development	35,721	35,721	5,469	15%	5,469
External Financing	0	0	0	0%	0
Total Expenditure	96,871	96,871	13,673	14%	13,673
C: Unspent Balances					
<i>Recurrent Balances</i>			5,456		
Wage			661		
Non Wage			4,795		
<i>Development Balances</i>			6,438		
Domestic Development			6,438		
External Financing			0		
Total Unspent			11,894		

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% due to 18% performance of Locally Raised Revenues, 25% performance of Urban Unconditional Grant Wage and 22% performance of Urban Unconditional Non-Wage. Development Revenues performed at 33% due to 33% performance of Urban Discretionary Equalization Development Grant.

Recurrent Expenditure performed at 18% due to 22% performance of wage, 7% performance of non-wage and 15% performance of Domestic Development.

Reasons for unspent balances on the bank account

UCG-Wage Shs.661.000, Non-wage shs.4,795.000 and domestic development of Shs.6,438.000 is for implementation of quarter two Council activities.

Highlights of physical performance by end of the quarter

Mentored LLGs in quarter four reporting, handed over completed projects to user, prepared and submitted quarter four budget performance and physical progress reports FY 2023/2024. Carried out assessment of LLGs for year 2023, paid staff salaries for 3 months, collected and sorted PDM Data for decision making.

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	49,890	49,890	9,640	19%	9,640
Locally Raised Revenues	17,000	17,000	2,900	17%	2,900
Urban Unconditional Grant Wage	24,859	24,859	6,215	25%	6,215
Urban Unconditional Non-Wage	8,032	8,032	525	7%	525
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,890	49,890	9,640	19%	9,640
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	4,479	18%	4,479
Non Wage	25,032	25,032	3,100	12%	3,100
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,890	49,890	7,578	15%	7,578
C: Unspent Balances					
Recurrent Balances			2,062		
Wage			1,736		
Non Wage			326		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,062		

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 19% due to 17% performance of locally raised revenue, 25% performance of Urban Unconditional Grant Wage and 7% of Urban Unconditional Non-Wage.

Recurrent expenditure performed at 15% due to 18% performance of wage and 12% performance of Non wage.

Reasons for unspent balances on the bank account

VOTE: 706 Ibanda Municipal Council

Quarter 1

SECTION B : Summary by Department

UCG wage shs 1,736.000 and non wage shs 326.000 was for council activities for quarter two.

Highlights of physical performance by end of the quarter

Audited 42 primary schools, 2 secondary schools, 3 divisions and 15 health centres
audit of 12 departments at the municipal council was carried out.

The department also carried out value for money audit on utilization of 250 million quarter one grant on road maintenance

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					
<i>Recurrent Revenues</i>	50,562	50,562	9,890	20%	9,890
Locally Raised Revenues	11,000	11,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,775	12,775	3,194	25%	3,194
Urban Unconditional Grant Wage	26,787	26,787	6,697	25%	6,697
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	57,039	57,039	12,050	21%	12,050
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	26,787	26,787	4,894	18%	4,894
Non Wage	23,775	23,775	3,193	13%	3,193
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,039	57,039	8,087	14%	8,087
C: Unspent Balances					
<i>Recurrent Balances</i>			1,804		
Wage			1,803		
Non Wage			1		
<i>Development Balances</i>			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			3,963		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 1

SECTION B : Summary by Department

Recurrent Revenues performed at 20% because of 0% Locally Raised Revenue 25% Programme Conditional Grant non-Wage Recurrent and 25% Urban Unconditional Grant Wage due to 33% performance of Programme Conditional Grant- Development.

Recurrent Expenditure performed at 14% due to 18% performance of Wage 13% Non-Wage and 0% Domestic Development.

Domestic Development was due to inadequate funds to implement Council activities.

Reasons for unspent balances on the bank account

UCG Wage 1,803.000 was due to under staffing.

Highlights of physical performance by end of the quarter

5 Radio talk shows done, 4 Tourism inspection visits done, 15 cooperatives inspected and monitored, 8 Cooperatives audited, 1 training of Sacco Board Members done, 5 AGMs attended, 2 tourism sites profiled, 3 support supervision visits done, 1 report submitted to line Ministry and staff Salaries paid for 3 months.

VOTE: 706 Ibanda Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	500	0	
Total for Budget Output	500	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	500	0	
Ext Finance	0	0	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

One performance report prepared

No transport means for coordination of departmental activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	14,500	2,520	
312121 Non-Residential Buildings - Acquisition	285,000	0	
Total for Budget Output	299,500	2,520	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	299,500	2,520	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

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
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SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	4,151	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	12,828	2,019
221011 Printing, Stationery, Photocopying and Binding	3,000	200
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	4,911	1,228
223002 Property Rates	39,787	0
223004 Guard and Security services	9,600	0
223005 Electricity	7,200	1,500
223006 Water	1,200	0
225204 Monitoring and Supervision of capital work	10,000	1,105
227001 Travel inland	37,804	16,785
227004 Fuel, Lubricants and Oils	14,664	4,165
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	173,185	27,902
Wage	0	0
Non-Wage	173,185	27,902
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	1 Annual compliance inspection report made and submitted	Programmes were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	784	0	
221008 Information and Communication Technology Supplies.	3,000	0	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221020 Litigation and related expenses	4,000	0	
223001 Property Management Expenses	3,000	0	
223002 Property Rates	61,392	8,764	
227001 Travel inland	16,816	1,550	
227004 Fuel, Lubricants and Oils	5,348	0	
Total for Budget Output	99,340	10,314	
Wage	0	0	
Non-Wage	99,340	10,314	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	8,100	0	
Total for Budget Output	8,100	0	
Wage	0	0	
Non-Wage	8,100	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services**

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,500	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	343,905	64,263
221011 Printing, Stationery, Photocopying and Binding	2,772	690
227001 Travel inland	2,000	480
273104 Pension	915,316	181,623
273105 Gratuity	573,731	78,679
Total for Budget Output	1,837,724	325,735
Wage	343,905	64,263
Non-Wage	1,493,819	261,472
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	7,809	0
227001 Travel inland	17,900	2,660

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 Budget Output	2,660
	Wage	0
	Non-Wage	9,900
	GoU Dev	17,809
	Ext Finance	0

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

One training report prepared and submitted.

Adequate funds to carry out trainings

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

Item	Approved Budget	Spent
223002 Property Rates	5,000	0
227001 Travel inland	6,660	494
	Total for Budget Output	494
	Wage	0
	Non-Wage	494
	GoU Dev	0
	Ext Finance	0

Budget Output: 390018 Statutory Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	5,535	0
227001 Travel inland	13,500	0
227004 Fuel, Lubricants and Oils	5,600	0
	Total for Budget Output	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

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
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	694	0	
Total for Budget Output	694	0	
Wage	0	0	
Non-Wage	694	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

One quarterly performance report prepared

Activities implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	782,324	0	
263402 Transfer to Other Government Units	0	213,130	
Total for Budget Output	782,324	213,130	
Wage	0	0	
Non-Wage	597,633	168,212	
GoU Dev	184,691	44,918	
Ext Finance	0	0	
Total for Department	3,274,872	582,755	
Wage	343,905	64,263	
Non-Wage	2,428,467	468,394	
GoU Dev	502,500	50,098	
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	1 quarterly revenue report in place	some sources under performed

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	135,175	33,156	
221009 Welfare and Entertainment	2,020	0	
221014 Bank Charges and other Bank related costs	691	0	
222001 Information and Communication Technology Services.	800	198	
227001 Travel inland	17,198	2,081	
227004 Fuel, Lubricants and Oils	10,000	2,500	
Total for Budget Output	165,884	37,935	
Wage	135,175	33,156	
Non-Wage	30,709	4,779	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	activities were implimented as planned	1

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	830	
221016 Systems Recurrent costs	2,000	0	
227001 Travel inland	6,000	1,500	
227004 Fuel, Lubricants and Oils	20,000	5,000	
Total for Budget Output	30,000	7,330	
Wage	0	0	
Non-Wage	30,000	7,330	
GoU Dev	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
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

0	The report will be prepared in quarter three
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
223002 Property Rates	36,174	850
227001 Travel inland	13,374	6,098
227004 Fuel, Lubricants and Oils	15,126	990
Total for Budget Output	65,874	7,938
Wage	0	0
Non-Wage	65,874	7,938
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,991	0
Total for Budget Output	2,591	0
Wage	0	0
Non-Wage	2,591	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

activities were implimented as planned	1
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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
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
	NA	
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,000	0	
222001 Information and Communication Technology Services.	600	0	
227001 Travel inland	10,789	1,610	
227004 Fuel, Lubricants and Oils	14,799	6,000	
Total for Budget Output	31,188	7,610	
Wage	0	0	
Non-Wage	31,188	7,610	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	295,538	60,813	
Wage	135,175	33,156	
Non-Wage	160,363	27,657	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 Contract committee meeting held

Achieved as planned

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,084	521
221009 Welfare and Entertainment	2,500	0
227004 Fuel, Lubricants and Oils	3,128	782
Total for Budget Output	7,712	1,303
Wage	0	0
Non-Wage	7,712	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,840	0
227001 Travel inland	7,000	630
227004 Fuel, Lubricants and Oils	9,000	1,500
Total for Budget Output	18,840	2,130
Wage	0	0
Non-Wage	18,840	2,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	381	0
Total for Budget Output	381	0
Wage	0	0
Non-Wage	381	0
GoU Dev	0	0
Ext Finance	0	0

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

one report prepared

Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	72,311	14,352
211105 Ex-Gratia for Political leaders.	187,140	38,265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,420	1,863
211107 Boards, Committees and Council Allowances	38,820	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,200	980
227001 Travel inland	4,500	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
	Total for Budget Output	353,391 55,460
	Wage	72,311 14,352
	Non-Wage	281,080 41,108
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	380,524 58,893
	Wage	72,311 14,352
	Non-Wage	308,213 44,541
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	30,625
Total for Budget Output	199,800	30,625
Wage	199,800	30,625
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N/A

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221012 Small Office Equipment	2,000	0
224010 Protective Gear	5,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,610	7,651
227003 Carriage, Haulage, Freight and transport hire	2,000	500
227004 Fuel, Lubricants and Oils	9,044	2,261
228002 Maintenance-Transport Equipment	1,100	270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,250	0
Total for Budget Output	57,004	10,682
Wage	0	0
Non-Wage	57,004	10,682
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

1

report submitted

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	800	120
225204 Monitoring and Supervision of capital work	1,620	0
227004 Fuel, Lubricants and Oils	3,414	854
228001 Maintenance-Buildings and Structures	37,166	0
Total for Budget Output	44,000	1,224
Wage	0	0
Non-Wage	11,588	1,224
GoU Dev	32,412	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	0
227001 Travel inland	21,012	0
Total for Budget Output	46,212	0
Wage	0	0
Non-Wage	46,212	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
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	348,416	42,530
Wage	199,800	30,625
Non-Wage	115,804	11,906
GoU Dev	32,812	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,508	0
225204 Monitoring and Supervision of capital work	2,513	0
228001 Maintenance-Buildings and Structures	5,595	0
312111 Residential Buildings - Acquisition	95,512	0
Total for Budget Output	105,129	0
Wage	0	0
Non-Wage	0	0
GoU Dev	105,129	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	545
228002 Maintenance-Transport Equipment	1,882	0
Total for Budget Output	6,882	545
Wage	0	0
Non-Wage	6,882	545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,875	0
Total for Budget Output	2,875	0
Wage	0	0
Non-Wage	2,875	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,005	0
Total for Budget Output	1,005	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,005	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,835	2,209
Total for Budget Output	8,835	2,209
Wage	0	0
Non-Wage	8,835	2,209
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,466,012	469,485
263308 Sector Conditional Grant (Non-Wage)	263,838	65,760
Total for Budget Output	2,729,851	535,245
Wage	2,466,012	469,485
Non-Wage	263,838	65,760
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
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SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		0	1,924
	Total for Budget Output	0	1,924
	Wage	0	1,924
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		10,838	2,709
	Total for Budget Output	10,838	2,709
	Wage	0	0
	Non-Wage	10,838	2,709
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223002 Property Rates		100,000	15,855

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 Budget Output	100,000 15,855
	Wage	0 0
	Non-Wage	100,000 15,855
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,859	0	
	Total for Budget Output	8,859	0
	Wage	0	0
	Non-Wage	8,859	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,976,274	558,486
	Wage	2,466,012	471,409
	Non-Wage	404,128	87,078
	GoU Dev	106,134	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
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Service Area: 10 Pre-Primary and Primary Education

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	0
Total for Budget Output	240	0
Wage	0	0
Non-Wage	240	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	671	0
Total for Budget Output	671	0
Wage	0	0
Non-Wage	0	0
GoU Dev	671	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1

activities implemented as planned

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,120	3,204
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	19,120	3,204
Wage	0	0
Non-Wage	19,120	3,204
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,917	0
225204 Monitoring and Supervision of capital work	15,367	3,002
228001 Maintenance-Buildings and Structures	174,084	0
228004 Maintenance-Other Fixed Assets	50,000	0
312121 Non-Residential Buildings - Acquisition	117,451	0
Total for Budget Output	358,819	3,002
Wage	0	0
Non-Wage	225,330	1,660
GoU Dev	133,489	1,342
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,520	0
Total for Budget Output	16,520	0
Wage	0	0
Non-Wage	16,520	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
	GoU Dev	0
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,881,153	597,209	
263308 Sector Conditional Grant (Non-Wage)	454,517	128,187	
Total for Budget Output	3,335,669	725,396	
	Wage	597,209	
	Non-Wage	128,187	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	500	0	
Total for Budget Output	500	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,370,860	905,846
263308 Sector Conditional Grant (Non-Wage)	434,980	144,993
Total for Budget Output	4,805,840	1,050,840
Wage	4,370,860	905,846
Non-Wage	434,980	144,993
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	622,720	124,571
263308 Sector Conditional Grant (Non-Wage)	458,970	152,990
Total for Budget Output	1,081,690	277,561
Wage	622,720	124,571
Non-Wage	458,970	152,990
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	98	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
	Total for Budget Output	98 0
	Wage	0 0
	Non-Wage	98 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,838	0	
227001 Travel inland	2,162	0	
227004 Fuel, Lubricants and Oils	3,000	0	
	Total for Budget Output	9,000	0
	Wage	0	0
	Non-Wage	9,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,000	948	
221011 Printing, Stationery, Photocopying and Binding	1,000	333	
227001 Travel inland	6,000	1,730	
	Total for Budget Output	10,000	3,011
	Wage	0	0
	Non-Wage	10,000	3,011
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,667
221011 Printing, Stationery, Photocopying and Binding	1,885	0
227001 Travel inland	3,000	1,000
Total for Budget Output	9,885	2,667
Wage	0	0
Non-Wage	9,885	2,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	51,373	9,221
227004 Fuel, Lubricants and Oils	2,034	500
282101 Donations	1,000	333
Total for Budget Output	54,407	10,054
Wage	51,373	9,221
Non-Wage	3,034	833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221003 Staff Training	1,500	500
221009 Welfare and Entertainment	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	1,000	267

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	500	0
224006 Food Supplies	4,000	1,333
224010 Protective Gear	1,000	333
227001 Travel inland	15,000	5,000
282101 Donations	5,000	1,667
Total for Budget Output	40,000	13,100
Wage	0	0
Non-Wage	40,000	13,100
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,745,460	2,089,836
Wage	7,926,106	1,636,848
Non-Wage	1,685,194	451,646
GoU Dev	134,160	1,342
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Output	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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,711	0
Total for Budget Output	5,711	0
Wage	0	0
Non-Wage	5,711	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,289	0
Total for Budget Output	2,289	0
Wage	0	0
Non-Wage	2,289	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	197,760	30,938	
221008 Information and Communication Technology Supplies.	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221017 Membership dues and Subscription fees.	1,000	0	
224010 Protective Gear	1,200	0	
225204 Monitoring and Supervision of capital work	16,000	1,450	
227001 Travel inland	64,400	14,172	
227004 Fuel, Lubricants and Oils	211,109	34,811	
228002 Maintenance-Transport Equipment	39,400	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	
228004 Maintenance-Other Fixed Assets	788,000	104,027	
312131 Roads and Bridges - Acquisition	84,000	0	
313121 Non-Residential Buildings - Improvement	124,905	0	
Total for Budget Output	1,548,774	185,398	
Wage	197,760	30,938	
Non-Wage	1,121,109	153,460	
GoU Dev	229,905	1,000	
Ext Finance	0	0	

VOTE: 706 Ibanda Municipal Council

Quarter 1

Total for Department	1,558,774	185,398
Wage	197,760	30,938
Non-Wage	1,131,109	153,460
GoU Dev	229,905	1,000
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	25,000	1,000
Total for Budget Output	35,000	1,000
Wage	0	0
Non-Wage	35,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	208	0
Total for Budget Output	208	0
Wage	0	0
Non-Wage	208	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	28,802
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	900	0
227001 Travel inland	892	0
Total for Budget Output	152,792	28,802
Wage	150,000	28,802
Non-Wage	2,792	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205X Implement the physical planning regulatory framework**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	20,000	1,000
Total for Budget Output	20,000	1,000
Wage	0	0
Non-Wage	20,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,000	30,802
Wage	150,000	28,802
Non-Wage	58,000	2,000
GoU Dev	0	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
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Service Area: 10 Community Mobilisation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,300	250
Total for Budget Output	2,300	250
Wage	0	0
Non-Wage	2,300	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	75,732	14,179
221007 Books, Periodicals & Newspapers	600	150
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	960	240
223901 Rent-(Produced Assets) to other govt. units	3,000	0
227001 Travel inland	45,443	4,437
227004 Fuel, Lubricants and Oils	4,800	1,200
Total for Budget Output	132,434	20,331
Wage	75,732	14,179
Non-Wage	56,703	6,152
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	110	28
Total for Budget Output	110	28
Wage	0	0
Non-Wage	110	28
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

0

system not in place

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,658	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	24,658	0
Wage	0	0
Non-Wage	24,658	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	164,702	20,609
Wage	75,732	14,179
Non-Wage	88,971	6,430
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 110 Planning

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	97	0
Total for Budget Output	97	0
Wage	0	0
Non-Wage	97	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Q1-Budget Performance Report in place

Activity was implemented as planned

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
PIAP Output: 1801051103X Functional community information system at parish level.		
	NA	
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	700	0	
221009 Welfare and Entertainment	12,000	0	
222001 Information and Communication Technology Services.	800	0	
227001 Travel inland	16,156	2,950	
Total for Budget Output	29,656	2,950	
Wage	0	0	
Non-Wage	20,717	1,920	
GoU Dev	8,939	1,030	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data set was prepared and inplace	the activities was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	970	0	
227001 Travel inland	4,939	1,646	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	9,909	1,646	
Wage	0	0	
Non-Wage	970	0	
GoU Dev	8,939	1,646	
Ext Finance	0	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

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
PIAP Output: 18011204X Effective Program secretariate		
	NA	
PIAP Output: 18011205X Effective DPI Programme Secretariat		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	7,500	0	
Total for Budget Output	7,500	0	
Wage	0	0	
Non-Wage	7,500	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

	Monitoring activity was carried out and the report is in place	the activity was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	640	0	
225203 Appraisal and Feasibility Studies for Capital Works	2,750	0	
225204 Monitoring and Supervision of capital work	3,534	0	
227001 Travel inland	2,540	0	
227004 Fuel, Lubricants and Oils	9,376	2,793	
Total for Budget Output	18,839	2,793	
Wage	0	0	
Non-Wage	996	0	
GoU Dev	17,844	2,793	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

	NA	
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VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
211101 General Staff Salaries	24,859		5,553
221011 Printing, Stationery, Photocopying and Binding	885		0
222001 Information and Communication Technology Services.	600		0
227001 Travel inland	4,327		730
	Total for Budget Output	30,670	6,283
	Wage	24,859	5,553
	Non-Wage	5,812	730
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	96,871	13,673
	Wage	24,859	5,553
	Non-Wage	36,291	2,650
	GoU Dev	35,721	5,469
	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
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Service Area: 10 Compliance

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	40	0
Total for Budget Output	40	0
Wage	0	0
Non-Wage	40	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

NA

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	24,859	4,479	
221011 Printing, Stationery, Photocopying and Binding	960	240	
227001 Travel inland	20,750	2,860	
227004 Fuel, Lubricants and Oils	3,232	0	
Total for Budget Output	49,801	7,578	
Wage	24,859	4,479	
Non-Wage	24,942	3,100	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	49,890	7,578	
Wage	24,859	4,479	
Non-Wage	25,032	3,100	
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
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
1		the activity was implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,686	500	
Total for Budget Output	2,686	500	
Wage	0	0	
Non-Wage	2,686	500	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

NA		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
1		The activity was implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	300	0	
227001 Travel inland	2,000	500	
Total for Budget Output	2,300	500	
Wage	0	0	
Non-Wage	2,300	500	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Regulation and Skills Development

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
312231 Office Equipment - Acquisition		6,477	0
	Total for Budget Output	6,477	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,477	0
	Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		432	108
	Total for Budget Output	432	108
	Wage	0	0
	Non-Wage	432	108
	GoU Dev	0	0
	Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		300	0
	Total for Budget Output	300	0
	Wage	0	0
	Non-Wage	300	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
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	432	107	
Total for Budget Output	432	107	
Wage	0	0	
Non-Wage	432	107	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	1,300	0	
Total for Budget Output	1,300	0	
Wage	0	0	
Non-Wage	1,300	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	700	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
	Total for Budget Output	700 0
	Wage	0 0
	Non-Wage	700 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

0	No performance report submitted.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,787	4,894
221009 Welfare and Entertainment	801	0
227001 Travel inland	1,900	475
Total for Budget Output	29,488	5,369
Wage	26,787	4,894
Non-Wage	2,701	475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	0
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	4,964	888
Total for Budget Output	10,964	1,013
Wage	0	0
Non-Wage	10,964	1,013
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

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
PIAP Output: 07030201X Product and market information systems developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,961	490	
Total for Budget Output	1,961	490	
Wage	0	0	
Non-Wage	1,961	490	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	57,039	8,087	
Wage	26,787	4,894	
Non-Wage	23,775	3,193	
GoU Dev	6,477	0	
Ext Finance	0	0	

VOTE: 706 Ibanda Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

25% of the vehicle paid	One performance report prepared	No transport means for coordination of departmental activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,500	2,520
312121 Non-Residential Buildings - Acquisition	285,000	0
Total for Budget Output	299,500	2,520
Wage	0	0
Non-Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	299,500 2,520
	Ext Finance	0 0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	4,151	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	12,828	2,019
221011 Printing, Stationery, Photocopying and Binding	3,000	200
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	4,911	1,228
223002 Property Rates	39,787	0
223004 Guard and Security services	9,600	0
223005 Electricity	7,200	1,500
223006 Water	1,200	0
225204 Monitoring and Supervision of capital work	10,000	1,105
227001 Travel inland	37,804	16,785
227004 Fuel, Lubricants and Oils	14,664	4,165
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	173,185	27,902
Wage	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	173,185 27,902
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

1 quarterly report	1 Annual compliance inspection report made and submitted	Programmes were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	784	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221020 Litigation and related expenses	4,000	0
223001 Property Management Expenses	3,000	0
223002 Property Rates	61,392	8,764
227001 Travel inland	16,816	1,550
227004 Fuel, Lubricants and Oils	5,348	0
Total for Budget Output	99,340	10,314
Wage	0	0
Non-Wage	99,340	10,314
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

I Quarterly Report of cases handled and concluded	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,100	0
Total for Budget Output	8,100	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
	Wage	0
	Non-Wage	8,100
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

25% of the planned jobs filled NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,500	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	343,905	64,263
221011 Printing, Stationery, Photocopying and Binding	2,772	690
227001 Travel inland	2,000	480
273104 Pension	915,316	181,623
273105 Gratuity	573,731	78,679
Total for Budget Output	1,837,724	325,735
Wage	343,905	64,263
Non-Wage	1,493,819	261,472

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	7,809	0
227001 Travel inland	17,900	2,660
Total for Budget Output	27,709	2,660
Wage	0	0
Non-Wage	9,900	0
GoU Dev	17,809	2,660
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

1 quarterly report	One training report prepared and submitted.	Adequate funds to carry out trainings
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
223002 Property Rates	5,000	0
227001 Travel inland	6,660	494
Total for Budget Output	11,660	494
Wage	0	0
Non-Wage	11,660	494
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	5,535	0
227001 Travel inland	13,500	0
227004 Fuel, Lubricants and Oils	5,600	0
Total for Budget Output	28,635	0
Wage	0	0
Non-Wage	28,635	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	694	0
Total for Budget Output	694	0
Wage	0	0
Non-Wage	694	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

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: 16060502X Administrative support services enhanced		
	One quarterly performance report prepared	Activities implemented as planned.

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

Item	Approved Budget	Spent
227001 Travel inland	782,324	0
263402 Transfer to Other Government Units	0	213,130
Total for Budget Output	782,324	213,130
Wage	0	0
Non-Wage	597,633	168,212
GoU Dev	184,691	44,918
Ext Finance	0	0
Total for Department	3,274,872	582,755
Wage	343,905	64,263
Non-Wage	2,428,467	468,394
GoU Dev	502,500	50,098
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 quarterly revenue report in place

some sources under performed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,175	33,156
221009 Welfare and Entertainment	2,020	0
221014 Bank Charges and other Bank related costs	691	0
222001 Information and Communication Technology Services.	800	198
227001 Travel inland	17,198	2,081
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	165,884	37,935
Wage	135,175	33,156
Non-Wage	30,709	4,779
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

1 Quarterly Report

activities were implimented as planned

1

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	830
221016 Systems Recurrent costs	2,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	30,000	7,330

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

0	0	The report will be prepared in quarter three
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
223002 Property Rates	36,174	850
227001 Travel inland	13,374	6,098
227004 Fuel, Lubricants and Oils	15,126	990
Total for Budget Output	65,874	7,938
	Wage	0
	Non-Wage	65,874
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,991	0
Total for Budget Output	2,591	0
	Wage	0
	Non-Wage	2,591

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

activities were implimented as planned 1

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

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

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	5,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	10,789	1,610
227004 Fuel, Lubricants and Oils	14,799	6,000
Total for Budget Output	31,188	7,610
Wage	0	0
Non-Wage	31,188	7,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,538	60,813
Wage	135,175	33,156
Non-Wage	160,363	27,657
GoU Dev	0	0
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 contracts committee meeting

1 Contract committee meeting held

Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,084	521
221009 Welfare and Entertainment	2,500	0
227004 Fuel, Lubricants and Oils	3,128	782
Total for Budget Output	7,712	1,303
Wage	0	0
Non-Wage	7,712	1,303
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

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	2,840	0
227001 Travel inland	7,000	630
227004 Fuel, Lubricants and Oils	9,000	1,500
Total for Budget Output	18,840	2,130
Wage	0	0
Non-Wage	18,840	2,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 sensitization meeting NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	381	0
Total for Budget Output	381	0
Wage	0	0
Non-Wage	381	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Quarterly Performance Reports one report prepared Achieved as planned

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	72,311	14,352
211105 Ex-Gratia for Political leaders.	187,140	38,265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,420	1,863
211107 Boards, Committees and Council Allowances	38,820	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,200	980
227001 Travel inland	4,500	0
Total for Budget Output	353,391	55,460
Wage	72,311	14,352
Non-Wage	281,080	41,108
GoU Dev	0	0
Ext Finance	0	0
Total for Department	380,524	58,893
Wage	72,311	14,352
Non-Wage	308,213	44,541
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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	30,625
Total for Budget Output	199,800	30,625
Wage	199,800	30,625
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 Performance Reports Prepared

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221012 Small Office Equipment	2,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	30,610	7,651
227003 Carriage, Haulage, Freight and transport hire	2,000	500
227004 Fuel, Lubricants and Oils	9,044	2,261
228002 Maintenance-Transport Equipment	1,100	270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,250	0
Total for Budget Output	57,004	10,682
Wage	0	0
Non-Wage	57,004	10,682
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 Policy NA

Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

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
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
1 Quarterly Performance Report	1	report submitted

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	800	120
225204 Monitoring and Supervision of capital work	1,620	0
227004 Fuel, Lubricants and Oils	3,414	854
228001 Maintenance-Buildings and Structures	37,166	0
Total for Budget Output	44,000	1,224
Wage	0	0
Non-Wage	11,588	1,224
GoU Dev	32,412	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	0
227001 Travel inland	21,012	0
Total for Budget Output	46,212	0
Wage	0	0
Non-Wage	46,212	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	348,416	42,530
Wage	199,800	30,625
Non-Wage	115,804	11,906
GoU Dev	32,812	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
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Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,508	0
225204 Monitoring and Supervision of capital work	2,513	0
228001 Maintenance-Buildings and Structures	5,595	0
312111 Residential Buildings - Acquisition	95,512	0
Total for Budget Output	105,129	0
Wage	0	0
Non-Wage	0	0
GoU Dev	105,129	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	545
228002 Maintenance-Transport Equipment	1,882	0
Total for Budget Output	6,882	545
Wage	0	0
Non-Wage	6,882	545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,875	0
Total for Budget Output	2,875	0
Wage	0	0
Non-Wage	2,875	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,005	0
Total for Budget Output	1,005	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,005	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output: 1203011003X Health promotion and Diseases Prevention services**

1 quarterly performance report

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,835	2,209
Total for Budget Output	8,835	2,209
Wage	0	0
Non-Wage	8,835	2,209

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,466,012	469,485
263308 Sector Conditional Grant (Non-Wage)	263,838	65,760
Total for Budget Output	2,729,851	535,245
Wage	2,466,012	469,485
Non-Wage	263,838	65,760
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,924
Total for Budget Output	0	1,924
Wage	0	1,924
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,838	2,709
Total for Budget Output	10,838	2,709
Wage	0	0
Non-Wage	10,838	2,709
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
223002 Property Rates	100,000	15,855
Total for Budget Output	100,000	15,855
Wage	0	0
Non-Wage	100,000	15,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,859	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
Total for Budget Output	8,859	0
Wage	0	0
Non-Wage	8,859	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,976,274	558,486
Wage	2,466,012	471,409
Non-Wage	404,128	87,078
GoU Dev	106,134	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 060 Education

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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	240	0
Total for Budget Output	240	0
Wage	0	0
Non-Wage	240	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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	671	0
Total for Budget Output	671	0
Wage	0	0
Non-Wage	0	0
GoU Dev	671	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
1 Quarterly Performance Report	1	activities implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,120	3,204
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	19,120	3,204
Wage	0	0
Non-Wage	19,120	3,204
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,917	0
225204 Monitoring and Supervision of capital work	15,367	3,002
228001 Maintenance-Buildings and Structures	174,084	0
228004 Maintenance-Other Fixed Assets	50,000	0
312121 Non-Residential Buildings - Acquisition	117,451	0
Total for Budget Output	358,819	3,002
Wage	0	0
Non-Wage	225,330	1,660
GoU Dev	133,489	1,342
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,520	0
Total for Budget Output	16,520	0
Wage	0	0
Non-Wage	16,520	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,881,153	597,209	
263308 Sector Conditional Grant (Non-Wage)	454,517	128,187	
Total for Budget Output	3,335,669	725,396	
Wage	2,881,153	597,209	
Non-Wage	454,517	128,187	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 Quarterly performance report NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	500	0	
Total for Budget Output	500	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
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,370,860	905,846
263308 Sector Conditional Grant (Non-Wage)	434,980	144,993
Total for Budget Output	4,805,840	1,050,840
Wage	4,370,860	905,846
Non-Wage	434,980	144,993
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	622,720	124,571
263308 Sector Conditional Grant (Non-Wage)	458,970	152,990
Total for Budget Output	1,081,690	277,561

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
	Wage	622,720 124,571
	Non-Wage	458,970 152,990
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

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	98	0
Total for Budget Output	98	0
Wage	0	0
Non-Wage	98	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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	3,838	0
227001 Travel inland	2,162	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 060 Education

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

1 Quarterly Performance Report NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	948
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	6,000	1,730
Total for Budget Output	10,000	3,011
Wage	0	0
Non-Wage	10,000	3,011
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,667
221011 Printing, Stationery, Photocopying and Binding	1,885	0
227001 Travel inland	3,000	1,000
Total for Budget Output	9,885	2,667
Wage	0	0
Non-Wage	9,885	2,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,373	9,221
227004 Fuel, Lubricants and Oils	2,034	500
282101 Donations	1,000	333
Total for Budget Output	54,407	10,054
Wage	51,373	9,221
Non-Wage	3,034	833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

1 Quarterly Performance Report NA

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

Item	Approved Budget	Spent
221003 Staff Training	1,500	500
221009 Welfare and Entertainment	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	1,000	267
224001 Medical Supplies and Services	500	0
224006 Food Supplies	4,000	1,333
224010 Protective Gear	1,000	333
227001 Travel inland	15,000	5,000
282101 Donations	5,000	1,667
Total for Budget Output	40,000	13,100
Wage	0	0
Non-Wage	40,000	13,100
GoU Dev	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221003 Staff Training	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,745,460	2,089,836
Wage	7,926,106	1,636,848
Non-Wage	1,685,194	451,646
GoU Dev	134,160	1,342
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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	2,000	0
Total for Budget Output	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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,711	0
Total for Budget Output	5,711	0
Wage	0	0
Non-Wage	5,711	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,289	0
Total for Budget Output	2,289	0
Wage	0	0
Non-Wage	2,289	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1 Quarterly Performance Report NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,760	30,938
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
224010 Protective Gear	1,200	0
225204 Monitoring and Supervision of capital work	16,000	1,450
227001 Travel inland	64,400	14,172
227004 Fuel, Lubricants and Oils	211,109	34,811
228002 Maintenance-Transport Equipment	39,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	788,000	104,027
312131 Roads and Bridges - Acquisition	84,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	124,905	0
Total for Budget Output	1,548,774	185,398
Wage	197,760	30,938
Non-Wage	1,121,109	153,460
GoU Dev	229,905	1,000
Ext Finance	0	0
Total for Department	1,558,774	185,398
Wage	197,760	30,938
Non-Wage	1,131,109	153,460
GoU Dev	229,905	1,000
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	25,000	1,000
Total for Budget Output	35,000	1,000
Wage	0	0
Non-Wage	35,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	208	0
Total for Budget Output	208	0
Wage	0	0
Non-Wage	208	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	28,802
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	900	0
227001 Travel inland	892	0
Total for Budget Output	152,792	28,802
Wage	150,000	28,802
Non-Wage	2,792	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1 Quarterly Performance Report NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	1,000
Total for Budget Output	20,000	1,000
Wage	0	0
Non-Wage	20,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,000	30,802
Wage	150,000	28,802
Non-Wage	58,000	2,000

VOTE: 706 Ibanda Municipal Council

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 100 Community Based Services

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming 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	2,300	250
Total for Budget Output	2,300	250
Wage	0	0
Non-Wage	2,300	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,732	14,179
221007 Books, Periodicals & Newspapers	600	150
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	960	240
223901 Rent-(Produced Assets) to other govt. units	3,000	0
227001 Travel inland	45,443	4,437
227004 Fuel, Lubricants and Oils	4,800	1,200
Total for Budget Output	132,434	20,331
Wage	75,732	14,179
Non-Wage	56,703	6,152
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	110	28
Total for Budget Output	110	28
Wage	0	0
Non-Wage	110	28
GoU Dev	0	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
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
	0	system not in place

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,658	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	24,658	0
Wage	0	0
Non-Wage	24,658	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1 Quarterly Performance Report NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	164,702	20,609
Wage	75,732	14,179

VOTE: 706 Ibanda Municipal Council

Quarter 1

Non-Wage	88,971	6,430
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 110 Planning

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 quarterly sensitization meeting held NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	97	0
Total for Budget Output	97	0
Wage	0	0
Non-Wage	97	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

1 Quarterly Performance Report	Q1-Budget Performance Report in place	Activity was implemented as planned
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PIAP Output: 1801051103X Functional community information system at parish level.

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

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.	700	0
221009 Welfare and Entertainment	12,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	16,156	2,950
Total for Budget Output	29,656	2,950
Wage	0	0
Non-Wage	20,717	1,920
GoU Dev	8,939	1,030
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 Quarterly Performance Report	Data set was prepared and inplace	the activities was implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	970	0
227001 Travel inland	4,939	1,646
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	9,909	1,646

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	970
	GoU Dev	8,939
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NA

PIAP Output: 18011205X Effective DPI Programme Secretariat

1 quarterly performance report prepared

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Quarterly Performance Report

Monitoring activity was carried out and the report is in place

the activity was implemented as planned

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	640	0
225203 Appraisal and Feasibility Studies for Capital Works	2,750	0
225204 Monitoring and Supervision of capital work	3,534	0
227001 Travel inland	2,540	0
227004 Fuel, Lubricants and Oils	9,376	2,793

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
	Total for Budget Output	18,839 2,793
	Wage	0 0
	Non-Wage	996 0
	GoU Dev	17,844 2,793
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,553
221011 Printing, Stationery, Photocopying and Binding	885	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,327	730
Total for Budget Output	30,670	6,283
Wage	24,859	5,553
Non-Wage	5,812	730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,871	13,673
Wage	24,859	5,553
Non-Wage	36,291	2,650
GoU Dev	35,721	5,469
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
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Service Area: 10 Compliance

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

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	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

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	40	0
Total for Budget Output	40	0
Wage	0	0
Non-Wage	40	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

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
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PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

1 Quarterly Performance Report NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	4,479
221011 Printing, Stationery, Photocopying and Binding	960	240
227001 Travel inland	20,750	2,860
227004 Fuel, Lubricants and Oils	3,232	0
Total for Budget Output	49,801	7,578
Wage	24,859	4,479
Non-Wage	24,942	3,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,890	7,578
Wage	24,859	4,479
Non-Wage	25,032	3,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
1	1	the activity was implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	2,686	500
Total for Budget Output	2,686	500
Wage	0	0
Non-Wage	2,686	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

1 Quarterly Performance Report	NA	
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PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

1	1	The activity was implemented as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	2,000	500
Total for Budget Output	2,300	500
Wage	0	0
Non-Wage	2,300	500

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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	432	107
Total for Budget Output	432	107
Wage	0	0
Non-Wage	432	107
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,300	0
Total for Budget Output	1,300	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
	Wage	0
	Non-Wage	1,300
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

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	700	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,787	4,894
221009 Welfare and Entertainment	801	0
227001 Travel inland	1,900	475
Total for Budget Output	29,488	5,369
Wage	26,787	4,894
Non-Wage	2,701	475
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
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Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

1 Quarterly Performance Report NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	0
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	4,964	888
Total for Budget Output	10,964	1,013
Wage	0	0
Non-Wage	10,964	1,013
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

1 Quarterly Performance Report NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,961	490
Total for Budget Output	1,961	490
Wage	0	0
Non-Wage	1,961	490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,039	8,087
Wage	26,787	4,894
Non-Wage	23,775	3,193
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	20%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	100%	

SubProgramme: 02 Government Structures and Systems**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	some programmes was

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100%	

Budget Output: 010008 Capacity Strengthening**PIAP Output : 14050601X National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
National Service Scheme developed	Yes/No	No	

PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of public officer strained	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of MD/LGs trained on their roles under the PSPF	Percentage	100%	Activities implemented as

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100%	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	1	1 performance report was in

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	100%	1

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	4	25%

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011602X An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of missions upgraded to the new system.	Percentage		1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	01	01

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of staff sensitised	Number	70	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	21	5

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	0	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage		30%

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of workplaces with male-friendly interventions to	Number	2	

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	75%	

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	30%	22%

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
The E-performance management system at all levels Roll-	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of awareness campaigns	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40%	2

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	70	

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	2

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of skills and competency based trainings	Percentage	4	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	100%	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	100%	

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4	1

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	70%	

PIAP Output : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100%	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100%	1 Performance report is in

VOTE: 706 Ibanda Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101X Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of feasibility studies towards development of	Percentage	1	1

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	1	

PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	1	Activity report prepaed

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05020104X Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of regulations and standards developed to operationalize	Number	1	

Budget Output: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of Key Wildlife Reserves and Natural Central Forest	Number	1	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	1	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of staff administered	Number	78	the activity was implemented

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	10	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	2	The activity was

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Municipal Headquarters	Locally Raised Revenues	0	16,154	4,039
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal Headquarters	Locally Raised Revenues	0	3,000	200
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	Municipal Headquarters	Urban Unconditional Non-Wage	0	4,911	1,228
Item: 225204 Monitoring and Supervision of capital work					
capital projects monitored and supervised	Municipal Headquarter	Urban Unconditional Non-Wage	0	10,000	1,105
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	0	28,232	7,030
Travel Inland - Study and Tours	Municipal Headquarters	Locally Raised Revenues	0	25,190	25,190
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	0	22,187	1,350
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Municipal Divisions	Locally Raised Revenues	0	21,329	7,540
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Municipal Divisions	Locally Raised Revenues	0	8,000	3,000
Budget Output: 000024 Compliance and Enforcement Services					
Item: 223002 Property Rates					
Rates - Property Rates	Municipal Divisions	Locally Raised Revenues	0	61,392	8,764

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	0	12,431	12,431
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	0	21,200	2,120
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Municipal Headquarters	Urban Unconditional Non-Wage	0	2,772	690
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Urban Unconditional Non-Wage	0	2,000	480
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarters	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	headquarters	Urban Discretionary Equalisation Development Grant		7,809	0
Item: 227001 Travel inland					
Travel Inland - Expenses	imc headquarters	Locally Raised Revenues	Ongoing	16,000	5,320
Budget Output: 390012 Implementation of Pension Reforms					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	0	4,000	988,094

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	IBANDA MUNICIPAL HQ	Locally Raised Revenues	0	1,582	396
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal HQ	Locally Raised Revenues	0	16,796	4,162
Travel Inland - Expenses		Locally Raised Revenues	0	17,601	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	MUNICIPAL HQ	Urban Unconditional Non-Wage	0	10,000	2,500
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	IBANDA MC HQ	Urban Unconditional Non-Wage	0	2,000	830
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances		Urban Unconditional Non-Wage	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Unconditional Non-Wage	0	6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	IBANDA MC HQ	Urban Unconditional Non-Wage	0	20,000	5,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 223002 Property Rates					
Rates - Property Rates	IBANDA MUNICIPAL HQ	Locally Raised Revenues	0	36,174	850

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	IBANDA MUNICIPAL HQ	Locally Raised Revenues	0	13,374	6,098
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	IBANDA MC HQ	Locally Raised Revenues	0	10,000	1,980
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	20,252	0
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	0	5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	IBANDA HQ	Locally Raised Revenues	0	10,789	1,610
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	IBANDA MC	Locally Raised Revenues	0	14,799	6,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Facilitation to contracts committee	Municipal H/Qs	Urban Unconditional Non-Wage	0	2,084	521
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	0	3,128	782
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal divisions	Locally Raised Revenues	0	7,000	630

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Locally Raised Revenues	0	9,000	1,500
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation allowances of all standing and business committees	Municipal H/Qs	Locally Raised Revenues	0	32,820	1,863
Facilitation of Executive committee-Allowances	Municipal H/Qs	Locally Raised Revenues	0	3,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal H/Qs	Locally Raised Revenues	0	8,000	1,960
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	30,610	7,651
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	9,044	2,261
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,100	275

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	800	120
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervising rehabilitation of Abattoir	Katooma	Locally Raised Revenues		1,620	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,414	854
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures	Katooma	Locally Raised Revenues		61,584	0
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Katooma	Locally Raised Revenues		400	0
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Town Agents	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	25,200	25,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	RUHOKO HC IV	Programme Conditional Grant - Development	In Progress	1,508	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Ruhoko HC IV	Programme Conditional Grant - Development	In progress	2,513	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Ruhoko HC IV	Programme Conditional Grant - Development		5,595	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Ruhoko HC IV	Programme Conditional Grant - Development		95,512	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Ruhoko HCIV	Programme Conditional Grant - Non Wage Recurrent	0	500	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Programme Conditional Grant - Non Wage Recurrent	0	5,000	545
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Municipal Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,882	0
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Ruhoko HCIV	Programme Conditional Grant - Development		1,005	0

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

Item: 227001 Travel inland

Travel Inland - Expenses	Municipal Division	Programme Conditional Grant - Non Wage Recurrent	0	8,835	2,209
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Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

RUHOKO HC IV	RUHOKO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	48,628	166,394
NYAKATOKYE HC II	NYAKATOKYE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	1,684
IBANDA MISSION HC III	IBANDA MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,854	3,214
KYEIKUCU HC II	KYEIKUCU HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	1,684
IBANDA MISSION HC III	IBANDA MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,833	2,458
RUHOKO HC IV	RUHOKO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	67,358	12,157
KASHANGURA HC II	KASHANGURA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	1,684

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

Item: 227001 Travel inland

Travel Inland - Expenses	Ruhoko HCIV	Programme Conditional Grant - Non Wage Recurrent	0	10,838	0
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SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

Item: 223002 Property Rates

Rates - Property Rates	Ruhoko HCIV	Locally Raised Revenues	0	100,000	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Hqrts	Programme Conditional Grant - Non Wage Recurrent	0	8,859	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	municipal schools	Programme Conditional Grant - Non Wage Recurrent	0	10,120	3,204
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Municipal Divisions	Programme Conditional Grant - Development		1,917	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	municipal schools	Programme Conditional Grant - Non Wage Recurrent	0	22,525	3,320
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Nyamiyaga P/S and Bugarama P/S	Programme Conditional Grant - Non Wage Recurrent		20,187	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGONGO S.S	KAGONGO S.S	Programme Conditional Grant - Non Wage Recurrent	0	88,600	29,633

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	MUNICIPALITY	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	MUNICIPAL DIVISIONS	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,422	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	MUNICIPAL DIVISIONS	Other Transfers from Central Government Uganda Road Fund (URF)	0	42,219	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	MUNICIPAL DIVISIONS	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,800	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Municipal H/Qs	Locally Raised Revenues		15,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	NYAKATETE-NYAKATOKYE	Locally Raised Revenues	0	240,000	0
Building and Facility Maintenance - Street Lights	Municipal Streets	Locally Raised Revenues		18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Kagongo Hill	Locally Raised Revenues	0	10,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	0	8,000	2,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	2,000	500
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	960	240
Description		Programme Conditional Grant - Non Wage Recurrent		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,800	1,200
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Kibubura Integrated P/S	Locally Raised Revenues	0	12,000	0
Welfare - Entertainment Expenses	Municipal & Division H/Qs	Locally Raised Revenues	0	12,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	800	0
Item: 227001 Travel inland					
Travel Inland - Expenses	MDAs	Locally Raised Revenues	0	17,919	5,760
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	Ongoing	14,817	3,090
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal Divisions	Urban Unconditional Non-Wage	0	970	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	Ongoing	4,939	1,646

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	Ongoing	4,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Kibubura Integrated P/S	Locally Raised Revenues	0	10,800	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment	Municipal Divisions	Urban Discretionary Equalisation Development Grant		640	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Municipal H/Qs	Urban Discretionary Equalisation Development Grant		2,750	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Municipal Divisions	Urban Discretionary Equalisation Development Grant		3,534	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	Ongoing	2,540	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Locally Raised Revenues	0	16,760	5,587

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Urban Unconditional Non-Wage	0	4,327	730
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	head quarters	Urban Unconditional Non-Wage	0	960	240
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarters	Locally Raised Revenues	0	7,680	1,920
Travel Inland - Audit	head quarters	Locally Raised Revenues	0	33,820	3,799
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	head quarters	Urban Unconditional Non-Wage	0	3,232	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal divisions	Locally Raised Revenues	0	1,372	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development	0	6,477	0
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal HeadQuarters	Programme Conditional Grant - Non Wage Recurrent	0	432	108
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	civic centre	Programme Conditional Grant - Non Wage Recurrent	0	432	107
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal divisions	Programme Conditional Grant - Non Wage Recurrent	0	1,900	475
Budget Output: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Municipal HeadQuarter	Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	0	1,374	1,775
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	civic centre	Programme Conditional Grant - Non Wage Recurrent	0	591	490

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237757 Bisheshe Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAARE HC II	KABAARE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	1,684
BISHESHE HC III	BISHESHE HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,472	3,368
KARANGARA HC II	KARANGARA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	1,684
BISHESHE HC III	BISHESHE HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,765	3,191
KAKATSI HC II	KAKATSI HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	1,684
BUGARAMA HC II	BUGARAMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	1,684
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bisheshe p/s	Programme Conditional Grant - Development		671	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Bisheshe Division	Programme Conditional Grant - Non Wage Recurrent	ongoing	8,054	2,685
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bisheshe p/s	Programme Conditional Grant - Development		117,451	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237758 Bufunda Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nyabuhikye	Transitional Conditional Grant - Development		500	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
capital works monitored and supervised	Nyabuhikye	Transitional Conditional Grant - Development	2nd Phase is complete	14,500	2,520
Description		Transitional Conditional Grant - Development		0	2,520
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Nyabwihikye	Transitional Conditional Grant - Development		285,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBAYA HC II	RUBAYA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	1,684
NSASI HC II	NSASI HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	1,684
NYAMIRIMA HC II	NYAMIRIMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	1,684
BUFUNDA HC III	BUFUNDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,472	2,841
BUFUNDA HC III	BUFUNDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,365	2,841

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237758 Bufunda Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWOBUZIZI HC II	RWOBUZIZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	1,684
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSASI SS	NSASI SS	Programme Conditional Grant - Non Wage Recurrent	0	57,500	19,110
NYABUHIKYE S.S	NYABUHIKYE S.S	Programme Conditional Grant - Non Wage Recurrent	0	126,680	42,407
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring	mpiira street	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,000	2,900
Item: 227001 Travel inland					
Travel Inland - Facilitation	mpiira street	Other Transfers from Central Government Uganda Road Fund (URF)	0	113,378	28,345
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	mpiira street	Other Transfers from Central Government Uganda Road Fund (URF)	0	380,000	69,622

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237758 Bufunda Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	mpiira street,nyakatete	Locally Raised Revenues	0	2,106,000	309,080
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Buzaabo Road	Locally Raised Revenues		84,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non-Residential Buildings - Improvement	NYABUHIKYE ADMINISTRATION BLOCK	Urban Discretionary Equalisation Development Grant	0	124,905	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kafunjo	Locally Raised Revenues	0	8,000	2,000
LCIII: S1925 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBANDA KIBUBURA INTERGRATED P.S	IBANDA KIBUBURA INTERGRATED P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,716	8,572
KATONGORE P.S	KATONGORE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,022	2,161

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1925 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakatookye P/S	Nyakatookye P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,880	6,241
Kabaare C.O.U P/S	Kabaare C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,804	2,378
Kyembogo P/S	Kyembogo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,269	2,546
ST. THEREZA P.S	ST. THEREZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,803	3,680
KATEGURE P.S	KATEGURE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,036	3,252
NYAMIRIMA P.S	NYAMIRIMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,940	1,095
Bubaare P/S	Bubaare P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,462	6,154
NYAKATEETE P.S	NYAKATEETE P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,646	2,942
Ireme P/S	Ireme P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,790	2,533
MABANGA STANDARD P.S	MABANGA STANDARD P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,498	1,647
IBANDA DEMONSTRATION P.S	IBANDA DEMONSTRATION P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,430	3,934
Kabingo I P/S	Kabingo I P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,394	3,060
RWEMIRABYO P.S	RWEMIRABYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,893	2,298
BUGARAMA P.S	BUGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,831	4,108

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1925 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bisheeshe P/S	Bisheeshe P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,204	3,048
NYAKATUKURA P.S	NYAKATUKURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,166	3,122
RUYONZA II P.S	RUYONZA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,380	2,428
Kaihiro P/S	Kaihiro P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,362	2,787
Kaanama P/S	Kaanama P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,525	2,180
Migyera I P/S	Migyera I P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,253	5,137
RUYONZA CATHOLIC P.S	RUYONZA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,577	2,868
Nyakakiiri P/S	Nyakakiiri P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,018	3,135
Mukara P/S	Mukara P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,013	2,347
Nyabuhikye Cath.	Nyabuhikye Cath.	Programme Conditional Grant - Non Wage Recurrent	0	12,343	2,992
RWOBUZIZI P.S	RWOBUZIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,153	1,690
Muziza Central P/S	Muziza Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,059	1,944
BUFUNDA P.S	BUFUNDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,613	2,998
Nyabuhikye C.O.U P/S	Nyabuhikye C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,814	1,690
NYAHOORA P.S	NYAHOORA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,063	3,600

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1925 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamiyaga II P/S	Nyamiyaga II P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,065	2,570
KIKONI P.S	KIKONI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,455	2,756
Nyakahaama P/S	Nyakahaama P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,673	2,942
RUGAZI P.S	RUGAZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,603	2,533
St. Jude Kabaare P/S	St. Jude Kabaare P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,967	2,254
Kashangura P/S	Kashangura P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,274	2,905
KASHAMBYA P.S	KASHAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,784	4,356
KABAGOMA P.S	KABAGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,050	2,564
RUGARAMA I P.S	RUGARAMA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,381	2,570
Mishozi P/S	Mishozi P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,706	2,961
RUYONZA COU P.S	RUYONZA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,604	1,206
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGYERA S.S	BIGYERA S.S	Programme Conditional Grant - Non Wage Recurrent	0	162,200	54,433

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<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1925 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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