

**VOTE: 706** Ibanda Municipal Council

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 706 Ibanda Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

**Signed on Date: 03-03-2023**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,210,100	1,210,100	322,882	27%
Discretionary Government Transfers	1,796,761	1,842,961	869,161	48%
Conditional Government Transfers	10,720,789	12,216,109	5,608,700	52%
Other Government Transfers	539,371	647,415	166,869	31%
External Financing	0	0	0	
Total Revenues shares	14,267,020	15,916,585	6,967,612	49%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	213,713	194,011	83,973	39%
Tourism Development	22,000	22,000	12,670	58%
Natural Resources, Environment, Climate Change, Land And Water	146,939	162,339	49,629	34%
Private Sector Development	51,307	51,307	15,623	30%
Integrated Transport Infrastructure And Services	1,457,468	1,522,729	264,326	18%
Sustainable Urbanisation And Housing	59,019	23,000	11,333	19%
Human Capital Development	9,352,928	10,481,927	4,752,547	51%
Public Sector Transformation	1,880,694	1,999,207	679,780	36%
Community Mobilization And Mindset Change	137,026	119,873	45,086	33%
Governance And Security	422,532	993,844	360,557	85%
Development Plan Implementation	523,395	346,348	142,642	27%
Grand Total	14,267,020	15,916,585	6,418,165	45%
Wage	8,371,976	9,604,075	4,732,592	57%
Non-Wage Recurrent	4,320,878	4,738,345	1,545,746	36%
Domestic Devt	1,574,165	1,574,165	139,827	9%
External Financing	0	0	0	

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

Overall revenue performed at 49% (Shs. 6,889,267.000) below 50% (Shs. 7,958,292.000) expected. This was due to 27% (Shs. 322,882.000) cumulative receipt of Locally Raised Revenues, 48% (869,161.000) cumulative receipt of Discretionary Government Transfers, 52% (5,608,700.000) cumulative receipt of Conditional Government Transfers and 31% (165,724.000) cumulative receipt of Other Government Transfers.

Overall Expenditure Performance by Programme was as follows; Agro-industrialization performed at 39%, natural resources, environment, climate change, land and water at 34%, private sector development at 30%, integrated transport infrastructure and services at 18%, sustainable urbanization and housing at 19%, public sector transformation at 36%, community mobilization and mindset change at 33%, and development plan implementation at 27% below 50% planned. This was due non-implementation of some council activities especially projects due delays caused by procurement process.

Only tourism development expenditure performed at 58%, human capital development at 51% and governance and security at 85% above 50% planned due to cumulative payment of council activities in quarter two.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,210,100</b>	<b>1,210,100</b>	<b>322,882</b>	<b>27%</b>
Advertisements/Bill Boards	6,200	6,200	1,580	25%
Animal and Crop Husbandry related Levies	52,500	52,500	14,451	28%
Business licenses	183,960	183,960	36,917	20%
Inspection Fees	71,000	71,000	64,078	90%
Liquor licenses	7,584	7,584	2,084	27%
Local Hotel Tax	22,200	22,200	4,096	18%
Local Services Tax-Payable By Individuals	59,800	59,800	43,773	73%
Market /Gate Charges	69,600	69,600	37,784	54%
Other fees e.g. street parking fees	73,976	73,976	21,678	29%
Other Licence fees	16,640	16,640	2,340	14%
Property related Duties/Fees	617,140	617,140	91,958	15%
Registration fees for Documents and Businesses	15,000	15,000	1,564	10%
Rent & rates – produced assets-From Government Units	14,500	14,500	580	4%
<b>Discretionary Government Transfers</b>	<b>1,796,761</b>	<b>1,842,961</b>	<b>869,161</b>	<b>48%</b>
Urban Discretionary Equalisation Development Grant	313,914	313,914	104,638	33%
Urban Unconditional Grant Wage	994,119	1,040,319	520,160	52%
Urban Unconditional Non-Wage	488,727	488,727	244,364	50%
<b>Conditional Government Transfers</b>	<b>10,720,789</b>	<b>12,216,109</b>	<b>5,608,700</b>	<b>52%</b>
Programme Conditional Grant - Non Wage Recurrent	2,289,256	2,598,678	975,597	43%
Programme Conditional Grant - Development	453,676	453,676	151,225	33%
Programme Conditional Grant - Wage Recurrent	7,377,857	8,563,755	4,281,878	58%
Transitional Conditional Grant - Development	600,000	600,000	200,000	33%
<b>Other Government Transfers</b>	<b>539,371</b>	<b>647,415</b>	<b>166,869</b>	<b>31%</b>
Micro Projects under Luwero Rwenzori Development Programme	2,500	2,500	0	0%
Results Based Financing (RBF)	78,643	78,643	0	0%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	10,805	11,950	11,950	111%
Uganda Road Fund (URF)	438,150	538,150	153,382	35%
Uganda Women Entrepreneurship Program(UWEP)	9,273	16,173	1,537	17%
External Financing	0	0	0	
N / A				
Total Revenues Shares	14,267,020	15,916,585	6,967,612	49%

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**Cumulative Performance for Locally Raised Revenues**

Vote 706 collected cumulative receipts of Shs.322,882.000 (27%) which is less than 50% expected. This was due to online tax payment which was new to the users and most of them never had tax identification numbers. However, this is expected to improve local revenue collection in the subsequent quarter.

**Cumulative Performance for Central Government Transfers**

Discretionary Government Transfers made cumulative receipts of Shs. 869,161.000 (48%) less than 50% expected due to 33% of Urban Discretionary Equalisation Development Grant, 52% of Urban Unconditional Grant Wage and 50% of Urban Unconditional Non-Wage. More so, Conditional Government Transfers made cumulative receipts of Shs. 5,608,700.000 (52%) due to 43% performance of Programme Conditional Grant - Non Wage Recurrent, 58% performance of Programme Conditional Grant - Wage Recurrent and 33% performance of both Programme Conditional Grant – Development and Transitional Conditional Grant – Development.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers made cumulative receipts of Shs. 166,869.000 (31%) less than 50% expected due to 111% performance of Support to PLE (UNEB), 35% performance of Uganda Road Fund (URF) and 17% performance of Uganda Women Entrepreneurship Program (UWEP).

**Cumulative Performance for External Financing**

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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	2,551,356	3,323,555	940,232	37%	622,122
Sub-Total	2,551,356	3,323,555	940,232	37%	622,122
Department: Finance					
10 Financial Management and Accountability (LG)	381,372	257,401	112,887	30%	79,130
Sub-Total	381,372	257,401	112,887	30%	79,130
Department: Statutory bodies					
10 Legislation and Oversight	361,372	299,103	129,771	36%	87,960
Sub-Total	361,372	299,103	129,771	36%	87,960
Department: Production and Marketing					
10 Agricultural Extension	201,901	182,199	81,393	40%	50,487
20 Agricultural Production	11,812	11,812	2,580	22%	2,205
Sub-Total	213,713	194,011	83,973	39%	52,692
Department: Health					
10 Primary HealthCare	2,162,586	2,263,036	963,220	45%	591,529
30 Health Management and Supervision	112,586	112,586	38,617	34%	26,475
Sub-Total	2,275,172	2,375,622	1,001,837	44%	618,004
Department: Education					
10 Pre-Primary and Primary Education	3,366,486	3,339,033	1,521,693	45%	1,041,986
20 Secondary Education	2,901,416	3,891,058	1,854,258	64%	1,176,316
30 Skills Development	734,840	781,096	344,094	47%	221,454
40 Education&Sports Management and Inspection	95,118	95,118	30,664	32%	20,811
Sub-Total	7,097,860	8,106,305	3,750,710	53%	2,460,567
Department: Roads and Engineering					
20 Engineering Services	786,806	852,067	216,536	28%	190,127
Sub-Total	786,806	852,067	216,536	28%	190,127

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	205,957	185,339	60,962	30%	38,403
Sub-Total	205,957	185,339	60,962	30%	38,403
Department: Community Based Services					
10 Community Mobilisation	137,026	119,873	45,086	33%	30,639
Sub-Total	137,026	119,873	45,086	33%	30,639
Department: Planning					
10 Planning and Statistics	142,024	88,946	29,755	21%	23,178
Sub-Total	142,024	88,946	29,755	21%	23,178
Department: Internal Audit					
10 Compliance	41,055	41,055	18,124	44%	8,970
Sub-Total	41,055	41,055	18,124	44%	8,970
Department: Trade, Industry and Local Development					
10 Commercial Services	73,307	73,307	28,293	39%	23,243
Sub-Total	73,307	73,307	28,293	39%	23,243
Grand Total	14,267,020	15,916,585	6,418,165	45%	4,235,035

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,878,742	2,491,544	875,697	47 %	506,405
Locally Raised Revenues	380,456	380,456	116,309	31 %	92,114
Multi-Sectoral Transfers to LLGs_NonWage	206,309	509,289	106,131	51 %	99,861
Programme Conditional Grant - Non Wage Recurrent	825,688	1,135,111	447,553	54 %	206,422
Urban Unconditional Grant Wage	383,398	398,798	191,699	50 %	95,849
Urban Unconditional Non-Wage	82,891	67,891	14,005	17 %	12,158
Development Revenues	687,614	832,011	217,421	32 %	217,421
Multi-Sectoral Transfers to LLGs_Gou	0	144,397	0	0 %	0
Transitional Conditional Grant - Development	600,000	600,000	200,000	33 %	200,000
Urban Discretionary Equalisation Development Grant	87,614	87,614	17,421	20 %	17,421
Total Revenues Shares	2,566,356	3,323,555	1,093,117	43%	723,826
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	383,398	398,798	158,045	41%	103,601
Non Wage	1,480,344	2,092,746	682,331	46%	418,664
Development Expenditure					
Domestic Development	687,614	832,011	99,856	15%	99,856
External Financing	0	0	0	0%	0
Total Expenditure	2,551,356	3,323,555	940,232	37%	622,122
C: Unspent Balances					
Recurrent Balances			35,321		
Wage			33,654		
Non Wage			1,667		
Development Balances			117,564		
Domestic Development			117,564		
External Financing			0		
Total Unspent			152,885		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 47% below 50% planned. This was due to 31 % performance of Locally Raised Revenues, 51 % performance of Multi-Sectoral Transfers to LLGs Non-Wage, 54 % performance of Programme Conditional Grant - Non Wage Recurrent, 50% performance of Urban Unconditional Grant Wage and 17% performance of Urban Unconditional Non-Wage.

Development Revenues performed at 32% due to 33% performance of Transitional Conditional Grant – Development and 20% performance of Urban Discretionary Equalization Development Grant

Total Expenditure performed at 37% due to 41% performance of Wage and 46%performance of non-Wage.

Reasons for unspent balances on the bank account

UCG-Wage shs. 33,654.000 was for recruitment of staff and UCG Non-wage shs 1,667.000 and GoU-Dev’t 117,564.000 was for implementation of council activities for next quarter

Highlights of physical performance by end of the quarter

Paid staff salaries, Pension and Gratuity for three months, Government projects supervised and monitored for three months, Consultations made to several MDAs, Meetings and workshops attended and quarterly reports submitted, prepared and submitted quarter one performance report FY 2022/2023

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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	381,372	257,401	114,997	30 %	54,833
Locally Raised Revenues	72,198	72,198	11,665	16 %	200
Multi-Sectoral Transfers to LLGs_NonWage	123,970	0	8,559	7 %	1,200
Urban Unconditional Grant Wage	130,014	130,014	65,007	50 %	32,503
Urban Unconditional Non-Wage	55,189	55,189	29,766	54 %	20,930
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	381,372	257,401	114,997	30%	54,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,014	130,014	64,670	50%	48,130
Non Wage	251,358	127,387	48,217	19%	31,000
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	381,372	257,401	112,887	30%	79,130
C: Unspent Balances					
Recurrent Balances			2,110		
Wage			337		
Non Wage			1,773		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,110		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

Recurrent Revenues performed at 30% below 50% planned. This was due to 16% performance of Locally Raised Revenues, 7% performance of Multi-Sectoral Transfers to LLGs Non-Wage and 54% performance of Urban Unconditional Non-Wage. Urban Unconditional Grant Wage performed at 50% as planned.  
Total Expenditure performed at 30% due to 50% performance of wage and 19% performance of non-wage.

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

UCG-Wage Shs. 337.000 was for recruitment of new staff and UCG -Non wage Shs. 1,773.000 was for activities to be implemented in Q3.

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

Staff salaries paid for Q2, divisions supervised, Revenues enforced, Revenues assessed, books of accounts prepared, books of accounts prepared and updated ,Audit queries responded to revenue management and collection managed.



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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	361,372	299,103	166,149	46 %	104,688
Locally Raised Revenues	30,500	30,500	17,000	56 %	0
Multi-Sectoral Transfers to LLGs_NonWage	62,269	0	14,847	24 %	10,840
Urban Unconditional Grant Wage	55,022	55,022	27,511	50 %	13,756
Urban Unconditional Non-Wage	213,581	213,581	106,790	50 %	80,093
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	361,372	299,103	166,149	46%	104,688
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,022	55,022	26,813	49%	17,236
Non Wage	306,350	244,081	102,958	34%	70,724
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	361,372	299,103	129,771	36%	87,960
C: Unspent Balances					
Recurrent Balances			36,378		
Wage			698		
Non Wage			35,680		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,378		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 46% below planned 50%. This was due to 56% performance of Locally Raised Revenues, 24% performance of Multi-Sectoral Transfers to LLGs Non-Wage, 50% performance of Urban Unconditional Non-Wage and Wage as planned. Overall expenditure performed at 36% due to due to 49% performance of Wage and 34% performance of non-wage.

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**SECTION B : Summary by Department**

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

Wage Shs. 697.943 was due to some councilors not enrolled on e-payment system and Non-Wage Shs 35,680.000 was for council activities to be implemented in next quarter.

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

Staff salaries paid for 6 months, Executive committee meetings organized and held, Standing committees and Council meetings organized and held, Municipal Council projects monitored, Municipal councilors' allowances paid for 6 months and other oversight role activities implemented.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	174,492	184,790	95,045	54 %	54,196
Multi-Sectoral Transfers to LLGs_NonWage	7,102	0	2,650	37 %	650
Programme Conditional Grant - Non Wage Recurrent	58,790	58,790	29,395	50 %	22,046
Programme Conditional Grant - Wage Recurrent	108,600	126,000	63,000	58 %	31,500
Urban Unconditional Grant Wage	0	0	0	0 %	0
Development Revenues	39,221	9,221	4,606	12 %	4,606
Multi-Sectoral Transfers to LLGs_Gou	30,000	0	1,532	5 %	1,532
Programme Conditional Grant - Development	9,221	9,221	3,074	33 %	3,074
Total Revenues Shares	213,713	194,011	99,651	47%	58,802
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,600	126,000	62,982	58%	35,656
Non Wage	65,892	58,790	20,990	32%	17,037
Development Expenditure					
Domestic Development	39,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	213,713	194,011	83,973	39%	52,692
C: Unspent Balances					
Recurrent Balances			11,073		
Wage			18		
Non Wage			11,055		
Development Balances			4,606		
Domestic Development			4,606		
External Financing			0		
Total Unspent			15,678		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

Recurrent revenues performed at 54% above the planned 50%. This was due to 37% performance of Multi-Sectoral Transfers to LLGs None Wage, 58% performance of Programme Conditional Grant - Wage Recurrent and 50% performance of Programme Conditional Grant - Non Wage Recurrent. Development Revenues performed at 12% due to 5% performance of Multi-Sectoral Transfers to LLGs\_Gou and 33% performance of Programme Conditional Grant – Development.  
Overall expenditure performed at 39% due to 58% performance of wage and 32% performance of non- wage.

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

Wage shs. 18,000 was for URA deductions and Non-wage shs. 11,055,000 was for Parish Development Model Activities to be implemented in the next quarter and domestic development of 4,606,000 was due to inadequate funds for implementation of planned development activities.

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

Staff salaries paid for six months, livestock treatment and meat inspection carried out. data collection, farmer trainings and PDM activities implemented

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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	1,999,739	2,107,567	1,008,903	50 %	526,004
Locally Raised Revenues	74,430	74,430	25,382	34 %	13,957
Multi-Sectoral Transfers to LLGs_NonWage	24,772	0	6,274	25 %	4,150
Other Transfers from Central Government	78,643	78,643	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	154,185	154,185	77,093	50 %	57,819
Programme Conditional Grant - Wage Recurrent	1,667,709	1,800,309	900,155	54 %	450,077
Urban Unconditional Grant Wage	0	0	0	0 %	0
Development Revenues	275,433	268,055	94,270	34 %	94,270
Multi-Sectoral Transfers to LLGs_Gou	7,378	0	4,918	67 %	4,918
Programme Conditional Grant - Development	268,055	268,055	89,352	33 %	89,352
Total Revenues Shares	2,275,172	2,375,622	1,103,174	48%	620,274
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,667,709	1,800,309	899,982	54%	543,946
Non Wage	332,030	307,257	101,237	30%	73,440
Development Expenditure					
Domestic Development	275,433	268,055	618	0%	618
External Financing	0	0	0	0%	0
Total Expenditure	2,275,172	2,375,622	1,001,837	44%	618,004
C: Unspent Balances					
Recurrent Balances			7,684		
Wage			173		
Non Wage			7,512		
Development Balances			93,652		
Domestic Development			93,652		
External Financing			0		
Total Unspent			101,337		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 50 % as planned. This was due to 34% performance of Locally Raised Revenues, 25% performance of Multi-Sectoral Transfers to LLGs Non-Wage, 50% performance of Programme Conditional Grant - Non-Wage Recurrent and 54% performance of Programme Conditional Grant - Wage Recurrent.

Development Revenues performed at 34% below 50% planned due to 67% performance of Multi-Sectoral Transfers to LLGs Gou and 33% performance of Programme Conditional Grant - Development

Total Expenditure performed at 44% due to 54% performance of wage and 30% performance of non-wage.

Reasons for unspent balances on the bank account

Sector Wage Shs.173.000 was for staff awaiting recruitment, Non-Wage Shs. 7,512.000 and Sector dev't Shs. 93,652.000 was for council activities and projects to be implemented next quarter.

Highlights of physical performance by end of the quarter

Municipal health activities were monitored, supported and coordinatized, Performance review meetings conducted while Staff salaries were paid for 3 months, Projects were commissioned and Garbage management was monitored and unclaimed bodies buried.

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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	6,901,356	7,929,906	3,779,938	55 %	1,902,319
Multi-Sectoral Transfers to LLGs_NonWage	8,493	0	12,750	150 %	12,750
Other Transfers from Central Government	10,805	11,950	11,950	111 %	11,950
Programme Conditional Grant - Non Wage Recurrent	1,222,441	1,222,441	407,480	33 %	203,740
Programme Conditional Grant - Wage Recurrent	5,601,548	6,637,446	3,318,723	59 %	1,659,362
Urban Unconditional Grant Wage	58,069	58,069	29,034	50 %	14,517
Development Revenues	196,504	176,399	72,203	37 %	72,203
Multi-Sectoral Transfers to LLGs_Gou	20,105	0	13,403	67 %	13,403
Programme Conditional Grant - Development	176,399	176,399	58,800	33 %	58,800
Total Revenues Shares	7,097,860	8,106,305	3,852,141	54%	1,974,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,659,617	6,695,515	3,329,849	59%	2,242,725
Non Wage	1,241,739	1,234,391	418,931	34%	215,912
Development Expenditure					
Domestic Development	196,504	176,399	1,930	1%	1,930
External Financing	0	0	0	0%	0
Total Expenditure	7,097,860	8,106,305	3,750,710	53%	2,460,567
C: Unspent Balances					
Recurrent Balances			31,158		
Wage			17,909		
Non Wage			13,250		
Development Balances			70,273		
Domestic Development			70,273		
External Financing			0		
Total Unspent			101,431		

# VOTE: 706 Ibanda Municipal Council

Quarter 2

## SECTION B : Summary by Department

Recurrent Revenues performed at 55 % above 50% planned. This was due to 150% performance of Multi-Sectoral Transfers to LLGs\_Non-Wage, 111% performance of Other Transfers from Central Government, 33% performance of Programme Conditional Grant - Non Wage Recurrent, 59% performance of Programme Conditional Grant - Wage Recurrent and 50% performance of Urban Unconditional Grant Wage. Development Revenues performed at 37% due to 67% performance of Multi-Sectoral Transfers to LLGs\_Gou and 33% performance of Programme Conditional Grant – Development. Total Expenditure performed at 53% due to 59% performance of Wage, 34% performance of Non-Wage and 1% performance of Domestic Development.

### Reasons for unspent balances on the bank account

UCG-Wage Shs. 17,909.000 was due to understaffing in both primary and secondary schools. UCG Non-Wage Shs. 13,250.000 and Domestic Dev't Shs. 70,273.000 was for implementation of Municipal council activities for next quarter.

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

Staff salaries paid for 3 months, UPE,USE and skills grant disbursed, schools' performance monitored and supervised for 3 months, classroom block with 60, 3-Seater twin desks at Nyakakiri P/S, completion of a 3 classroom block at Migyera P/S, Pit Latrine at Rwobuzizi P/S and Ruyonza P/S Commissioned.



VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	575,092	680,492	243,453	42 %	199,167
Locally Raised Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	10,000	0	3,500	35 %	2,500
Other Transfers from Central Government	438,150	538,150	153,382	35 %	153,382
Urban Unconditional Grant Wage	126,942	142,342	86,571	68 %	43,286
Urban Unconditional Non-Wage	0	0	0	0 %	0
Development Revenues	211,714	171,575	41,353	20 %	38,353
Locally Raised Revenues	156,575	156,575	13,000	8 %	10,000
Multi-Sectoral Transfers to LLGs_Gou	40,139	0	23,353	58 %	23,353
Urban Discretionary Equalisation Development Grant	15,000	15,000	5,000	33 %	5,000
Total Revenues Shares	786,806	852,067	284,806	36%	237,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,942	142,342	86,571	68%	63,162
Non Wage	448,150	538,150	116,965	26%	116,965
Development Expenditure					
Domestic Development	211,714	171,575	13,000	6%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	786,806	852,067	216,536	28%	190,127
C: Unspent Balances					
Recurrent Balances			39,917		
Wage			0		
Non Wage			39,917		
Development Balances			28,353		
Domestic Development			28,353		
External Financing			0		
Total Unspent			68,270		

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 42% below planned 50%. This was due to 35% performance of both Multi-Sectorial Transfers to LLGs-Nonwage and performance of Other Transfers from Central Government and 68% performance of Urban Unconditional Grant Wage performed. Development revenues performed at 20% below 50% planned due to 8% performance of Locally Raised Revenues, 58% performance of Multi-Sectoral Transfers to LLGs Gou and 33% performance of Urban Discretionary Equalization Development Grant. Overall expenditure performed at 28% due to 68% performance of wage, 26% performance of Non-Wage and 6% performance of Domestic development.

Reasons for unspent balances on the bank account

UCG Non-Wage Shs. 39,917.000 and Domestic Development of Shs. 28,353.000 was for implementation of municipal council and infrastructure activities to be implemented next quarter.

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months. Projects for FY 2022/2023 supervised and monitored, road surface section of Batarigaya road (0.1 km) sealed and drainage channel (350m) opened and constructed along Kashuku road (2.04 km). Drainage channel (2.8 km) opened along Burihwari road (1.474 km), Rwabihaiga (1.67 km), Rwabita (1.01 km), Kakorogoto (1.4 km).

VOTE: 706Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,239	122,339	57,250	46 %	31,350
Locally Raised Revenues	17,339	17,339	11,500	66 %	7,500
Multi-Sectoral Transfers to LLGs_NonWage	17,300	0	950	5 %	450
Urban Unconditional Grant Wage	81,600	97,000	40,800	50 %	20,400
Urban Unconditional Non-Wage	8,000	8,000	4,000	50 %	3,000
Development Revenues	81,719	63,000	9,667	12 %	9,667
Locally Raised Revenues	50,000	50,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	18,719	0	5,333	28 %	5,333
Urban Discretionary Equalisation Development Grant	13,000	13,000	4,333	33 %	4,333
Total Revenues Shares	205,957	185,339	66,917	32%	41,017
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,600	97,000	40,629	50%	23,070
Non Wage	42,639	25,339	16,000	38%	11,000
Development Expenditure					
Domestic Development	81,719	63,000	4,333	5%	4,333
External Financing	0	0	0	0%	0
Total Expenditure	205,957	185,339	60,962	30%	38,403
C: Unspent Balances					
Recurrent Balances			621		
Wage			171		
Non Wage			450		
Development Balances			5,333		
Domestic Development			5,333		
External Financing			0		
Total Unspent			5,954		

**VOTE: 706** Ibanda Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

Recurrent revenues performed at 46% below 50% planned. This was due to 50% performance of non-wage, 66% performance of locally raised revenue, and 5% performance of multi-sectoral transfers to LLGs. Urban Unconditional Grant Wage and Urban Unconditional Non-Wage performed at 50% planned. Development revenues performed at 12% due to 28% performance of Multi-Sectoral Transfers to LLGs\_Gou and 33% performance of Urban Discretionary Equalization Development Grant.  
Total Expenditure performed at 30% due to 50% performance of wage, 38% performance of non-wage and 5% performance of Domestic Development.

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

UCG-Wage Shs.171.000 was due to over budgeting and UCG Non-wage Shs.450.000 was for activities to be implemented in quarter three. UoG Dev't Shs. 5,333,000 was for implementation of activities rescheduled for next quarter.

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

Staff salaries for three months paid, restoration of wetlands in Kyarutanga and Kashangura carried out, building plans received, inspected and approved.

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,026	119,873	52,937	39 %	28,442
Locally Raised Revenues	9,000	9,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	24,053	0	5,300	22 %	1,400
Other Transfers from Central Government	11,773	18,673	1,537	13 %	1,537
Programme Conditional Grant - Non Wage Recurrent	19,640	19,640	9,820	50 %	7,365
Urban Unconditional Grant Wage	72,560	72,560	36,280	50 %	18,140
Urban Unconditional Non-Wage	0	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	137,026	119,873	52,937	39%	28,442
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,560	72,560	33,730	46%	21,674
Non Wage	64,466	47,313	11,356	18%	8,964
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	137,026	119,873	45,086	33%	30,639
C: Unspent Balances					
Recurrent Balances			7,851		
Wage			2,550		
Non Wage			5,300		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,851		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Recurrent revenues performed at 39% below planned 50%. This was due to 22% performance of Multi-Sectoral Transfers to LLGs\_Non-Wage and 13% performance of Other Transfers from Central Government. Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage performed at 50% as planned.  
The overall expenditure performed at 33% due to 46% performance of wage and 18% performance of Non-Wage.

Reasons for unspent balances on the bank account

UCG-Wage Shs. 2,550.000 was due to understaffing in the department and UCG Non-Wage Shs. 5,300.000 was for implementation of council activities for the next quarter.

Highlights of physical performance by end of the quarter

staff salaries paid for three months, Government Programmes ( PWDs, YLP UWEP FAL Emyooga SACCOs, SAGE PDM enterprise groups) Monitored, back up support to Division conducted , family and children, probation cases handled, labour inspections held, Gender mainstreaming implemented, News papers purchased, municipal projects supervised, PWDs and Youth Councils conducted

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	118,182	55,043	26,701	23 %	16,144
Locally Raised Revenues	7,001	7,001	1,500	21 %	200
Multi-Sectoral Transfers to LLGs_NonWage	25,020	0	5,072	20 %	2,030
Urban Unconditional Grant Wage	24,859	24,859	12,429	50 %	6,215
Urban Unconditional Non-Wage	61,302	23,183	7,700	13 %	7,700
Development Revenues	61,961	33,903	17,344	28 %	17,344
Multi-Sectoral Transfers to LLGs_Gou	28,057	0	6,043	22 %	6,043
Urban Discretionary Equalisation Development Grant	33,903	33,903	11,301	33 %	11,301
Total Revenues Shares	180,142	88,946	44,045	24%	33,489
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	9,553	38%	6,151
Non Wage	55,204	30,184	12,110	22%	8,934
Development Expenditure					
Domestic Development	61,961	33,903	8,092	13%	8,092
External Financing	0	0	0	0%	0
Total Expenditure	142,024	88,946	29,755	21%	23,178
C: Unspent Balances					
Recurrent Balances			5,038		
Wage			2,876		
Non Wage			2,162		
Development Balances			9,252		
Domestic Development			9,252		
External Financing			0		
Total Unspent			14,290		

Summary of Department Revenues and Expenditure by Source



VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Recurrent Revenues performed at 23% below 50% planned due to 21 % performance of Locally Raised Revenues, 20% performance of Multi-Sectoral Transfers to LLGs\_Non-Wage, 50% performance of Urban Unconditional Grant Wage and 13% performance of Urban Unconditional Non-Wage. Development Revenues performed at 28% due to 22% performance of Multi-Sectoral Transfers to LLGs\_Gou and 33% performance of Urban Discretionary Equalization Development Grant. Total Expenditure performed at 21% due to 38% performance of Wage, 22% performance of non-wage and 13% of Domestic Development.

Reasons for unspent balances on the bank account

UCG-Wage Shs. 2,876.000 was due to over budgeting while UCG Non-Wage Shs. 2,162.000 and Domestic development Shs. 9,252.000 was for activities to be implemented in quarter three.

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months, Q1 Budget performance report and Physical progress report prepared and submitted to MDAs, Budget Conference meeting held and BFP Report prepared and submitted to MoFPED, Divisions supported in Q1 Reporting and BFP Preparation. FY 2021/22 Projects implemented supervised for commissioning.

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,055	41,055	21,027	51 %	11,663
Locally Raised Revenues	7,000	7,000	4,000	57 %	2,000
Urban Unconditional Grant Wage	24,859	24,859	12,429	50 %	6,215
Urban Unconditional Non-Wage	9,196	9,196	4,598	50 %	3,449
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	41,055	41,055	21,027	51%	11,663
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	9,526	38%	3,521
Non Wage	16,196	16,196	8,598	53%	5,449
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	41,055	41,055	18,124	44%	8,970
C: Unspent Balances					
Recurrent Balances			2,904		
Wage			2,904		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,904		

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 51% above 50%. This was due to 50% performance of Urban Unconditional Non-Wage. Urban Unconditional Grant Wage performed at 50% planned while Locally Raised Revenues performed at 57% above 50% planned. Total Expenditure performed at 44% due to 38% performance of wage and 53% performance of Non-wage.

Reasons for unspent balances on the bank account

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

UCG-Wage Shs. 2,904,000 was due to mandatory deductions to Bankers and URA that were later paid out in quarter three.

Highlights of physical performance by end of the quarter

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

15 health centres were audited. These are  
:- Nyamirima,HCII, Rubaya HCII, Ruhoko HCIV, Bufunda HCIII, Bisheshe HCIII, nsasi HCII, Rwobuzizi HCII, Bugarama HCII, Kalangara HCII, Kabare HCII, Kakatsi HCII, Kyeikucu HC II, Kashangura HCII, Nyakatoockye HCII and Ibanda Mission HCIII

12 departments, and 3 divisions of Kagongo, Bisheshe & Bufunda

VOTE: 706Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,307	53,307	24,754	46 %	13,891
Locally Raised Revenues	4,000	4,000	600	15 %	0
Programme Conditional Grant - Non Wage Recurrent	8,510	8,510	4,255	50 %	3,191
Urban Unconditional Grant Wage	36,797	36,797	18,399	50 %	9,199
Urban Unconditional Non-Wage	4,000	4,000	1,500	38 %	1,500
Development Revenues	20,000	20,000	12,000	60 %	12,000
Urban Discretionary Equalisation Development Grant	20,000	20,000	12,000	60 %	12,000
Total Revenues Shares	73,307	73,307	36,754	50%	25,891
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,797	36,797	10,243	28%	6,856
Non Wage	16,510	16,510	6,053	37%	4,390
Development Expenditure					
Domestic Development	20,000	20,000	11,997	60%	11,997
External Financing	0	0	0	0%	0
Total Expenditure	73,307	73,307	28,293	39%	23,243
C: Unspent Balances					
Recurrent Balances			8,458		
Wage			8,156		
Non Wage			302		
Development Balances			3		
Domestic Development			3		
External Financing			0		
Total Unspent			8,461		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 2

SECTION B : Summary by Department

Recurrent Revenue performed at 46% below 50% planned. This was due to 15% Locally Raised Revenue, 50% performance of both Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage and 38% performance of Urban Unconditional Non-Wage while Development Revenue performed at 60% above 50% planned due to 60% performance of Urban Discretionary Equalization Development Grant. Total Expenditure performed at 39% due to 28% performance of Wage, 37% performance of Non-Wage and 60% performance of Domestic Development.

Reasons for unspent balances on the bank account

UCG-Wage shs. 8,156.000 was for recruitment of department staff, shs. 302.000 was for council activities to be implemented in the next quarter and GoU Dev't shs. 3.000 was insufficient to implement council project.

Highlights of physical performance by end of the quarter

1 Radio talk shows and 2 meetings held, 1 inspection visits made, 1000 businesses have been assessed and licensed, 1 trainings and visits were done, 4 cooperatives audited 5 trainings done 3 cooperatives supervised, 1 consultative visits done, 1 report submitted, 1 producer linked to market and 2 markets established.

VOTE: 706 Ibanda Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1	1	Activities/project implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	70,662	0
263311 Transitional Development Grant	600,000	47,790
Total for Budget Output	670,662	47,790
Wage	0	0
Non-Wage	0	0
GoU Dev	670,662	47,790
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,500	979
221011 Printing, Stationery, Photocopying and Binding	7,586	0
223002 Property Rates	285,371	7,575
223004 Guard and Security services	10,000	2,600
223005 Electricity	7,000	3,832
223006 Water	5,000	1,210
227001 Travel inland	20,975	7,484

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,023	9,059
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	373,454	32,739
Wage	0	0
Non-Wage	373,454	32,739
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1	1	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,015	1,200
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	22,015	1,200
Wage	0	0
Non-Wage	22,015	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

1	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,340	0
222001 Information and Communication Technology Services.	3,600	0
Total for Budget Output	12,940	0
Wage	0	0
Non-Wage	12,940	0

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Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	1,159
Total for Budget Output	4,500	1,159
Wage	0	0
Non-Wage	4,500	1,159
GoU Dev	0	0
Ext Finance	0	0

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

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	383,398	103,601
221011 Printing, Stationery, Photocopying and Binding	2,772	1,885
227001 Travel inland	2,000	2,000
Total for Budget Output	388,170	107,486
Wage	383,398	103,601
Non-Wage	4,772	3,885
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1	1	Activities were implemented as planned
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VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,800	1,550
221009 Welfare and Entertainment	5,000	1,550
227001 Travel inland	213,461	2,384
Total for Budget Output	223,261	5,484
Wage	0	0
Non-Wage	206,309	0
GoU Dev	16,952	5,484
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	341,467	135,359
273105 Gratuity	484,221	121,245
Total for Budget Output	825,688	256,604
Wage	0	0
Non-Wage	825,688	256,604
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	3,000	920
227001 Travel inland	13,640	8,316
227004 Fuel, Lubricants and Oils	4,000	158
Total for Budget Output	21,640	9,394
Wage	0	0

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Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	21,640	9,394
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	375	
221001 Advertising and Public Relations	2,200	805	
221009 Welfare and Entertainment	825	323	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	2,000	750	
227004 Fuel, Lubricants and Oils	2,000	902	
Total for Budget Output	9,025	3,155	
Wage	0	0	
Non-Wage	9,025	3,155	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	158,662	
Total for Budget Output	0	158,662	
Wage	0	0	
Non-Wage	0	110,529	
GoU Dev	0	48,132	
Ext Finance	0	0	
Total for Department	2,551,356	623,672	

VOTE: 706 Ibanda Municipal Council

Quarter 2

Wage	383,398	103,601
Non-Wage	1,480,344	418,664
GoU Dev	687,614	101,406
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1	1	activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,014	48,130
221009 Welfare and Entertainment	3,000	408
221011 Printing, Stationery, Photocopying and Binding	2,805	0
221014 Bank Charges and other Bank related costs	3,000	186
227001 Travel inland	21,200	5,540
227004 Fuel, Lubricants and Oils	10,000	3,750
Total for Budget Output	170,019	58,014
Wage	130,014	48,130
Non-Wage	40,005	9,884
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
1	1	Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,088	0
221009 Welfare and Entertainment	16,411	0
221011 Printing, Stationery, Photocopying and Binding	2,000	745
221016 Systems Recurrent costs	2,000	750
227001 Travel inland	92,471	3,700
227004 Fuel, Lubricants and Oils	16,000	6,000
Total for Budget Output	153,970	11,195

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	153,97011,195
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1	1	Activities implemented as planned
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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
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	6,200	0
Wage	0	0
Non-Wage	6,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	11,000	950
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	17,600	950
Wage	0	0
Non-Wage	17,600	950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
1	1	Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,193	0
222001 Information and Communication Technology Services.	600	225
227001 Travel inland	26,789	8,746
Total for Budget Output	33,582	8,971
Wage	0	0
Non-Wage	33,582	8,971
GoU Dev	0	0
Ext Finance	0	0
Total for Department	381,372	79,130
Wage	130,014	48,130
Non-Wage	251,358	31,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
1	1	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,085	1,042
227004 Fuel, Lubricants and Oils	3,128	1,173
Total for Budget Output	5,212	2,215
Wage	0	0
Non-Wage	5,212	2,215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1	1	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,022	17,236
211105 Ex-Gratia for Political leaders.	186,721	55,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,440	5,254
221002 Workshops, Meetings and Seminars	14,440	650
221009 Welfare and Entertainment	10,388	2,975
221011 Printing, Stationery, Photocopying and Binding	3,880	1,300
227001 Travel inland	66,269	1,445
227004 Fuel, Lubricants and Oils	6,000	2,260
Total for Budget Output	356,160	86,395
Wage	55,022	17,236
Non-Wage	301,138	69,159

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	361,37288,610
	Wage	55,02217,236
	Non-Wage	306,35071,374
	GoU Dev	00
	Ext Finance	00



VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
1	1	Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,600	35,656
224003 Agricultural Supplies and Services	9,221	0
227001 Travel inland	34,930	10,056
227003 Carriage, Haulage, Freight and transport hire	2,000	1,000
227004 Fuel, Lubricants and Oils	9,268	3,476
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	780	300
Total for Budget Output	194,799	50,487
Wage	108,600	35,656
Non-Wage	46,978	14,832
GoU Dev	39,221	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,102	0
Total for Budget Output	7,102	0
Wage	0	0
Non-Wage	7,102	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	460
222001 Information and Communication Technology Services.	932	466
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	1,880	154
227004 Fuel, Lubricants and Oils	3,000	1,125
Total for Budget Output	11,812	2,205
Wage	0	0
Non-Wage	11,812	2,205
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,713	52,692
Wage	108,600	35,656
Non-Wage	65,892	17,037
GoU Dev	39,221	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,500	618
227001 Travel inland	24,772	0
228001 Maintenance-Buildings and Structures	266,933	0
263308 Sector Conditional Grant (Non-Wage)	125,240	46,965
263309 Support Services Conditional Grant (Non-Wage)	69,431	0
Total for Budget Output	494,877	47,583
Wage	0	0
Non-Wage	219,444	46,965
GoU Dev	275,433	618
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,667,709	543,946
Total for Budget Output	1,667,709	543,946
Wage	1,667,709	543,946
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

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
1	1	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,391	2,067
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	6,790	1,973
227004 Fuel, Lubricants and Oils	10,075	5,278
228002 Maintenance-Transport Equipment	2,400	814
Total for Budget Output	38,156	10,133
Wage	0	0
Non-Wage	38,156	10,133
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
223001 Property Management Expenses	48,000	16,342
227001 Travel inland	6,930	0
227004 Fuel, Lubricants and Oils	14,500	0
Total for Budget Output	74,430	16,342
Wage	0	0
Non-Wage	74,430	16,342
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Total for Department	2,275,172	618,004
Wage	1,667,709	543,946
Non-Wage	332,030	73,440
GoU Dev	275,433	618
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
1	1	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,805	11,950
Total for Budget Output	10,805	11,950
Wage	0	0
Non-Wage	10,805	11,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,765,530	963,815
225204 Monitoring and Supervision of capital work	7,992	1,930

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	168,407	0
Total for Budget Output	2,941,930	965,745
Wage	2,765,530	963,815
Non-Wage	0	0
GoU Dev	176,399	1,930
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,493	0
227001 Travel inland	13,792	2,397
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	27,285	3,397
Wage	0	0
Non-Wage	27,285	3,397
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	20,105	0
Total for Budget Output	20,105	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,105	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	527,480	87,913
Total for Budget Output	527,480	87,913
Wage	0	0
Non-Wage	527,480	87,913
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,373,936	1,088,403



VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	2,373,936	1,088,403
	Wage	2,373,936	1,088,403
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	462,082		175,995
	Total for Budget Output	462,082	175,995
	Wage	462,082	175,995
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320016 Management of Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,069	14,513
221009 Welfare and Entertainment	2,850	476
221011 Printing, Stationery, Photocopying and Binding	4,000	1,089
227001 Travel inland	9,200	1,533
227004 Fuel, Lubricants and Oils	10,000	1,533
282103 Scholarships and related costs	1,000	0
Total for Budget Output	85,118	19,144
Wage	58,069	14,513
Non-Wage	27,050	4,632
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	1,667
Total for Budget Output	10,000	1,667
Wage	0	0
Non-Wage	10,000	1,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,097,860	2,460,567
Wage	5,659,617	2,242,725
Non-Wage	1,241,739	215,912
GoU Dev	196,504	1,930
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1	1	activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,942	63,162
227001 Travel inland	238,150	62,000
227004 Fuel, Lubricants and Oils	180,000	54,965
228001 Maintenance-Buildings and Structures	50,139	0
228002 Maintenance-Transport Equipment	65,000	12,500
228004 Maintenance-Other Fixed Assets	126,575	10,000
Total for Budget Output	786,806	202,627
Wage	126,942	63,162
Non-Wage	448,150	129,465
GoU Dev	211,714	10,000
Ext Finance	0	0
Total for Department	786,806	202,627
Wage	126,942	63,162
Non-Wage	448,150	129,465
GoU Dev	211,714	10,000
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,600	23,070
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	64,539	4,500
Total for Budget Output	146,939	27,570
Wage	81,600	23,070
Non-Wage	15,339	4,500
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	48,300	10,833
263306 Urban Discretionary Development Equalization Grant	10,719	0
Total for Budget Output	59,019	10,833
Wage	0	0
Non-Wage	27,300	6,500
GoU Dev	31,719	4,333
Ext Finance	0	0
Total for Department	205,957	38,403
Wage	81,600	23,070
Non-Wage	42,639	11,000

VOTE: 706 Ibanda Municipal Council

Quarter 2

GoU Dev	81,719	4,333
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
1	1	activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,560	21,674
221007 Books, Periodicals & Newspapers	600	225
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	1,880	0
222001 Information and Communication Technology Services.	960	360
223901 Rent-(Produced Assets) to other govt. units	3,000	0
227001 Travel inland	52,934	6,557
227004 Fuel, Lubricants and Oils	4,193	1,572
Total for Budget Output	137,026	30,639
Wage	72,560	21,674
Non-Wage	64,466	8,964
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,026	30,639
Wage	72,560	21,674
Non-Wage	64,466	8,964
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
N/A	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,001	4,200
227001 Travel inland	7,474	0
Total for Budget Output	14,475	4,200
Wage	0	0
Non-Wage	14,475	4,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,400	150
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	10,775	484
227004 Fuel, Lubricants and Oils	2,503	834
Total for Budget Output	19,078	2,268
Wage	0	0
Non-Wage	8,100	1,434

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	10,978	834
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

1

PIAP Output: 18011206 Effective DPI Program Secretariat

PIAP Output: 18011204 Effective Program secretariate

N/AN/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	1,200		960
Total for Budget Output	1,200		960
Wage	0		0
Non-Wage	1,200		960
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	1,500		500
225204 Monitoring and Supervision of capital work	2,000		362
227001 Travel inland	65,002		3,896
227004 Fuel, Lubricants and Oils	7,500		2,500
Total for Budget Output	76,002		7,258
Wage	0		0
Non-Wage	25,020		0
GoU Dev	50,982		7,258
Ext Finance	0		0



VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,151
227001 Travel inland	6,409	2,340
Total for Budget Output	31,268	8,491
Wage	24,859	6,151
Non-Wage	6,409	2,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,024	23,178
Wage	24,859	6,151
Non-Wage	55,204	8,934
GoU Dev	61,961	8,092
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
1		Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	3,521
227001 Travel inland	12,027	3,886
227004 Fuel, Lubricants and Oils	4,169	1,563
Total for Budget Output	41,055	8,970
Wage	24,859	3,521
Non-Wage	16,196	5,449
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,055	8,970
Wage	24,859	3,521
Non-Wage	16,196	5,449
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
500	Equator sculp completed	project implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	448
312139 Other Structures - Acquisition	20,000	11,997
Total for Budget Output	22,000	12,445
Wage	0	0
Non-Wage	2,000	448
GoU Dev	20,000	11,997
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

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

1	1	activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,017	1,318
Total for Budget Output	3,017	1,318
Wage	0	0
Non-Wage	3,017	1,318
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190028 Market Surveillance Inspections		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
1	1	activities implemented as planned.

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	800		126
Total for Budget Output	800		126
Wage	0		0
Non-Wage	800		126
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	793		198
Total for Budget Output	793		198
Wage	0		0
Non-Wage	793		198
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 190036 Trade Development

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

1		
PIAP Output: 07030201 Product and market information systems developed		
1	1	activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	36,797		6,856

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,400	2,300
Total for Budget Output	46,197	9,156
Wage	36,797	6,856
Non-Wage	9,400	2,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1	1	activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,307	23,243
Wage	36,797	6,856
Non-Wage	16,510	4,390
GoU Dev	20,000	11,997
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1	1	Activities/project implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	70,662	0
263311 Transitional Development Grant	600,000	47,790
Total for Budget Output	670,662	47,790
Wage	0	0
Non-Wage	0	0
GoU Dev	670,662	47,790
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1	2	Activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,500	1,979
221011 Printing, Stationery, Photocopying and Binding	7,586	0
223002 Property Rates	285,371	10,044
223004 Guard and Security services	10,000	4,200

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	7,000	4,702
223006 Water	5,000	1,210
227001 Travel inland	20,975	14,570
227004 Fuel, Lubricants and Oils	16,023	11,687
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	373,454	48,392
Wage	0	0
Non-Wage	373,454	48,392
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1	2	Activities 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
227001 Travel inland	19,015	1,200
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	22,015	1,200
Wage	0	0
Non-Wage	22,015	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

1	2	Activities implemented as planned
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VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,340	0
222001 Information and Communication Technology Services.	3,600	600
Total for Budget Output	12,940	600
Wage	0	0
Non-Wage	12,940	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	1,722
Total for Budget Output	4,500	1,722
Wage	0	0
Non-Wage	4,500	1,722
GoU Dev	0	0
Ext Finance	0	0

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

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	383,398	158,045
221011 Printing, Stationery, Photocopying and Binding	2,772	1,885



VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	388,170	161,930
Wage	383,398	158,045
Non-Wage	4,772	3,885
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
1	2	Activities were implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,800	1,550
221009 Welfare and Entertainment	5,000	1,550
227001 Travel inland	213,461	2,384
Total for Budget Output	223,261	5,484
Wage	0	0
Non-Wage	206,309	0
GoU Dev	16,952	5,484
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
1		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	341,467	205,437

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	484,221	242,039
Total for Budget Output	825,688	447,475
Wage	0	0
Non-Wage	825,688	447,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	3,000	920
227001 Travel inland	13,640	8,736
227004 Fuel, Lubricants and Oils	4,000	283
Total for Budget Output	21,640	9,939
Wage	0	0
Non-Wage	21,640	9,939
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	1,080
221009 Welfare and Entertainment	825	413
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	9,025	3,993
Wage	0	0
Non-Wage	9,025	3,993
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	212,662
Total for Budget Output	0	212,662
Wage	0	0
Non-Wage	0	164,530
GoU Dev	0	48,132
Ext Finance	0	0
Total for Department	2,551,356	941,186
Wage	383,398	158,045
Non-Wage	1,480,344	681,735
GoU Dev	687,614	101,406
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1	2	activities implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,014	64,670
221009 Welfare and Entertainment	3,000	808
221011 Printing, Stationery, Photocopying and Binding	2,805	0
221014 Bank Charges and other Bank related costs	3,000	858
227001 Travel inland	21,200	10,466
227004 Fuel, Lubricants and Oils	10,000	5,339
Total for Budget Output	170,019	82,141
Wage	130,014	64,670
Non-Wage	40,005	17,471
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
1	2	Activities implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,088	0
221009 Welfare and Entertainment	16,411	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,254
221016 Systems Recurrent costs	2,000	1,000

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	92,471	3,950
227004 Fuel, Lubricants and Oils	16,000	9,175
Total for Budget Output	153,970	15,379
Wage	0	0
Non-Wage	153,970	15,379
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1	2	Activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
227004 Fuel, Lubricants and Oils	5,000	4,600
Total for Budget Output	6,200	4,600
Wage	0	0
Non-Wage	6,200	4,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

2	Activities implemented as planned
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VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	11,000	1,025
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	17,600	1,025
Wage	0	0
Non-Wage	17,600	1,025
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

1	1	Activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,193	0
222001 Information and Communication Technology Services.	600	475
227001 Travel inland	26,789	9,518
Total for Budget Output	33,582	9,993
Wage	0	0
Non-Wage	33,582	9,993
GoU Dev	0	0
Ext Finance	0	0
Total for Department	381,372	113,137
Wage	130,014	64,670
Non-Wage	251,358	48,467
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
1	2	Activity implemented 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	2,085	1,042
227004 Fuel, Lubricants and Oils	3,128	1,564
Total for Budget Output	5,212	2,606
Wage	0	0
Non-Wage	5,212	2,606
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1	2	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	55,022	26,813
211105 Ex-Gratia for Political leaders.	186,721	73,586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,440	11,766
221002 Workshops, Meetings and Seminars	14,440	5,000
221009 Welfare and Entertainment	10,388	3,955
221011 Printing, Stationery, Photocopying and Binding	3,880	1,750
227001 Travel inland	66,269	1,945
227004 Fuel, Lubricants and Oils	6,000	3,000

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	356,160	127,815
Wage	55,022	26,813
Non-Wage	301,138	101,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,372	130,421
Wage	55,022	26,813
Non-Wage	306,350	103,608
GoU Dev	0	0
Ext Finance	0	0



VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
1	2	Activities implemented as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	108,600	62,982
224003 Agricultural Supplies and Services	9,221	0
227001 Travel inland	34,930	12,476
227003 Carriage, Haulage, Freight and transport hire	2,000	1,000
227004 Fuel, Lubricants and Oils	9,268	4,634
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	780	300
Total for Budget Output	194,799	81,393
Wage	108,600	62,982
Non-Wage	46,978	18,410
GoU Dev	39,221	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,102	0
Total for Budget Output	7,102	0
Wage	0	0
Non-Wage	7,102	0

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	460
222001 Information and Communication Technology Services.	932	466
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	1,880	154
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	11,812	2,580
Wage	0	0
Non-Wage	11,812	2,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,713	83,973
Wage	108,600	62,982
Non-Wage	65,892	20,990
GoU Dev	39,221	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 050 Health

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		8,500	618
227001 Travel inland		24,772	0
228001 Maintenance-Buildings and Structures		266,933	0
263308 Sector Conditional Grant (Non-Wage)		125,240	62,620
263309 Support Services Conditional Grant (Non-Wage)		69,431	0
Total for Budget Output		494,877	63,238
Wage		0	0
Non-Wage		219,444	62,620
GoU Dev		275,433	618
Ext Finance		0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,667,709	899,982
Total for Budget Output		1,667,709	899,982
Wage		1,667,709	899,982
Non-Wage		0	0
GoU Dev		0	0

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
1	2	Activity implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,391	3,039
221009 Welfare and Entertainment	500	63
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	6,790	2,821
227004 Fuel, Lubricants and Oils	10,075	6,538
228002 Maintenance-Transport Equipment	2,400	814
Total for Budget Output	38,156	13,275
Wage	0	0
Non-Wage	38,156	13,275
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
1		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
223001 Property Management Expenses	48,000	25,342

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,930	0
227004 Fuel, Lubricants and Oils	14,500	0
Total for Budget Output	74,430	25,342
Wage	0	0
Non-Wage	74,430	25,342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,275,172	1,001,837
Wage	1,667,709	899,982
Non-Wage	332,030	101,237
GoU Dev	275,433	618
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
1	2	Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,805	11,950
Total for Budget Output	10,805	11,950
Wage	0	0
Non-Wage	10,805	11,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,765,530	1,379,429
225204 Monitoring and Supervision of capital work	7,992	1,930
263310 Sector Development Grant	168,407	0
Total for Budget Output	2,941,930	1,381,359
Wage	2,765,530	1,379,429
Non-Wage	0	0
GoU Dev	176,399	1,930
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	365,362	121,787
Total for Budget Output	365,362	121,787
Wage	0	0
Non-Wage	365,362	121,787
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
221009 Welfare and Entertainment	7,493	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,792	4,597
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	27,285	6,597
Wage	0	0
Non-Wage	27,285	6,597
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	20,105	0
Total for Budget Output	20,105	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,105	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A



VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	527,480	175,827
Total for Budget Output	527,480	175,827
Wage	0	0
Non-Wage	527,480	175,827
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education 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	2,373,936	1,678,432
Total for Budget Output	2,373,936	1,678,432
Wage	2,373,936	1,678,432
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)  
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	272,758	90,919

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	272,758	90,919
Wage	0	0
Non-Wage	272,758	90,919
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	462,082	253,175
Total for Budget Output	462,082	253,175
Wage	462,082	253,175
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	58,069	18,813
221009 Welfare and Entertainment	2,850	950
221011 Printing, Stationery, Photocopying and Binding	4,000	1,301
227001 Travel inland	9,200	3,067
227004 Fuel, Lubricants and Oils	10,000	3,200

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282103 Scholarships and related costs	1,000	0
Total for Budget Output	85,118	27,331
Wage	58,069	18,813
Non-Wage	27,050	8,518
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight  
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	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,097,860	3,750,710
Wage	5,659,617	3,329,849
Non-Wage	1,241,739	418,931
GoU Dev	196,504	1,930
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1	2	activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	126,942	86,571
227001 Travel inland	238,150	62,000
227004 Fuel, Lubricants and Oils	180,000	54,965
228001 Maintenance-Buildings and Structures	50,139	0
228002 Maintenance-Transport Equipment	65,000	12,500
228004 Maintenance-Other Fixed Assets	126,575	13,000
Total for Budget Output	786,806	229,036
Wage	126,942	86,571
Non-Wage	448,150	129,465
GoU Dev	211,714	13,000
Ext Finance	0	0
Total for Department	786,806	229,036
Wage	126,942	86,571
Non-Wage	448,150	129,465
GoU Dev	211,714	13,000
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	81,600	40,629	
221011 Printing, Stationery, Photocopying and Binding	800	0	
227001 Travel inland	64,539	9,000	
Total for Budget Output	146,939	49,629	
Wage	81,600	40,629	
Non-Wage	15,339	9,000	
GoU Dev	50,000	0	
Ext Finance	0	0	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	48,300	10,833	
263306 Urban Discretionary Development Equalization Grant	10,719	0	
Total for Budget Output	59,019	10,833	
Wage	0	0	
Non-Wage	27,300	6,500	
GoU Dev	31,719	4,333	

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	205,957	60,462
Wage	81,600	40,629
Non-Wage	42,639	15,500
GoU Dev	81,719	4,333
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
1	2	activities implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,560	33,730
221007 Books, Periodicals & Newspapers	600	300
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	1,880	0
222001 Information and Communication Technology Services.	960	480
223901 Rent-(Produced Assets) to other govt. units	3,000	0
227001 Travel inland	52,934	8,230
227004 Fuel, Lubricants and Oils	4,193	2,096
Total for Budget Output	137,026	45,086
Wage	72,560	33,730
Non-Wage	64,466	11,356
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,026	45,086
Wage	72,560	33,730
Non-Wage	64,466	11,356
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,001	4,800
227001 Travel inland	7,474	934
Total for Budget Output	14,475	5,734
Wage	0	0
Non-Wage	14,475	5,734
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,400	150
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	800	300
227001 Travel inland	10,775	1,074



VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,503	834
Total for Budget Output	19,078	2,958
Wage	0	0
Non-Wage	8,100	2,124
GoU Dev	10,978	834
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

1

PIAP Output: 18011206 Effective DPI Program Secretariat

3

PIAP Output: 18011204 Effective Program secretariate

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	1,110
Total for Budget Output	1,200	1,110
Wage	0	0
Non-Wage	1,200	1,110
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	500
225204 Monitoring and Supervision of capital work	2,000	362
227001 Travel inland	65,002	3,896
227004 Fuel, Lubricants and Oils	7,500	2,500
Total for Budget Output	76,002	7,258
Wage	0	0
Non-Wage	25,020	0
GoU Dev	50,982	7,258
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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	24,859	9,553
227001 Travel inland	6,409	3,141
Total for Budget Output	31,268	12,694
Wage	24,859	9,553
Non-Wage	6,409	3,141
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,024	29,755
Wage	24,859	9,553
Non-Wage	55,204	12,110
GoU Dev	61,961	8,092
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
1	2	Activities implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	9,526
227001 Travel inland	12,027	6,514
227004 Fuel, Lubricants and Oils	4,169	2,085
Total for Budget Output	41,055	18,124
Wage	24,859	9,526
Non-Wage	16,196	8,598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,055	18,124
Wage	24,859	9,526
Non-Wage	16,196	8,598
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
500	project implemented as planned.	project implemented as planned.

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	200	0
227001 Travel inland	1,800	673
312139 Other Structures - Acquisition	20,000	11,997
Total for Budget Output	22,000	12,670
Wage	0	0
Non-Wage	2,000	673
GoU Dev	20,000	11,997
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

1		
PIAP Output: 07050205 Develop an MIS system for the tier4 sector		
1	2	activities 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	3,017	1,695
Total for Budget Output	3,017	1,695
Wage	0	0

VOTE: 706Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,017	1,695
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

1	2	activities implemented as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	800	488
Total for Budget Output	800	488
Wage	0	0
Non-Wage	800	488
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>

Item	Approved Budget	Spent
227001 Travel inland	793	297
Total for Budget Output	793	297
Wage	0	0
Non-Wage	793	297
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

VOTE: 706 Ibanda Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
1	1	activities implemented 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
211101 General Staff Salaries	36,797	10,243
227001 Travel inland	9,400	2,600
Total for Budget Output	46,197	12,843
Wage	36,797	10,243
Non-Wage	9,400	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed		
1	2	activities implemented 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
227001 Travel inland	500	300
Total for Budget Output	500	300
Wage	0	0
Non-Wage	500	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,307	28,293
Wage	36,797	10,243
Non-Wage	16,510	6,053
GoU Dev	20,000	11,997
Ext Finance	0	0

# VOTE: 706 Ibanda Municipal Council

## Quarter 2

### B4: PIAP outputs and output Indicators

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	55%	10%

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000024 Compliance and Enforcement Services**

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100%	50%

**Budget Output: 390003 Policy and System reviews**

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	90%	83%

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000049 Recruitment services**

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	8	7

**Budget Output: 010008 Capacity Strengthening**

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of public officer strained	Percentage	70%	60%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Public Service Pension Fund Legislations in place	Number	2	

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Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of data cleaned, and migrated to the HCM	Percentage	100%	95%

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	50%

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	2

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
An updated debt management system in place	Yes/No	1	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	100%	100%



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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage	100%	100%

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100%	50

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	50%

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	4	2

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Service availability and readiness index (%)	Percentage	90%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained in Supply Chain Management	Percentage	100%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	100%	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of awareness campaigns	Percentage	100%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85%	40%

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	95%	88%

SubProgramme: 04 Labour and employment services

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85%	40

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	90%	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting		4	2

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	50

PIAP Output : 16060517 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060514 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16080504 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16030107 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	4	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of market outlets inspected	Number	2	2

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	300	150

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Institutional and policy frameworks for investment and	Yes/No	4	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	2	1

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	1	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	16,000	400
Welfare - Facilitation and Allowances	Municipal H/Qs	Locally Raised Revenues	N/A	23,000	1,558
<b>Item: 223002 Property Rates</b>					
Rates - Property Rates	Municipal HqtrS	Locally Raised Revenues	N/A	285,371	0
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Office Premises	Municipal HQTRs	Locally Raised Revenues	N/A	10,000	2,600
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Municipal HQTRs	Urban Unconditional Non-Wage	N/A	7,000	3,832
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	10,000	4,495
Travel Inland - Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	30,000	10,771
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Locally Raised Revenues	N/A	10,000	8,119
Fuel, Oils and Lubricants - Fuel Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	8,045	0
Fuel, Oils and Lubricants - Fuel Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	14,000	10,000
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	municipal divisions	Locally Raised Revenues	N/A	19,015	1,200
<b>Budget Output: 390003 Policy and System reviews</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	3,600	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>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal HQTRs	Urban Unconditional Non-Wage	N/A	4,500	1,159
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Food and Refreshments	Municipal Council H/Qs	Urban Discretionary Equalisation Development Grant	N/A	4,800	1,550
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal Council H/Qs	Urban Discretionary Equalisation Development Grant	N/A	5,000	1,550
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	N/A	7,152	2,384
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	municipal hqtrs	Locally Raised Revenues	N/A	2,000	2,000
Welfare - Entertainment Expenses	municipal hqtrs	Locally Raised Revenues	N/A	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	10,142	6,231
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal HQTRs	Locally Raised Revenues	To be procured	6,000	0
<b>Budget Output: 390018 Statutory Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Evaluation allowances	Municipal HQTRs	Urban Unconditional Non-Wage	N/A	1,000	375



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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>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390018 Statutory Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Advertising Expenses	Municipal HQTRS	Urban Unconditional Non-Wage	To be procured	2,200	825
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal HQTRS	Urban Unconditional Non-Wage	N/A	825	323
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal HQTRS	Urban Unconditional Non-Wage	N/A	2,000	750
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal HQTRS	Urban Unconditional Non-Wage	To be procured	2,000	902
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	municipal headquarters	Locally Raised Revenues	N/A	3,000	408
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank Charges and other Bank related costs	municipal h/q	Locally Raised Revenues	N/A	3,000	116
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal H/Qs	Locally Raised Revenues	N/A	24,000	2,978
Travel Inland - Expenses	Municipal H/Qs	Locally Raised Revenues	N/A	16,000	8,102
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	municipal qrs	Urban Unconditional Non-Wage	To be procured	10,000	3,750

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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: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	ibanda municipal head quarter	Urban Unconditional Non-Wage	N/A	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	municipal headquarters	Urban Unconditional Non-Wage	N/A	16,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	municipal hqrs	Locally Raised Revenues	N/A	5,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal HQRS	Locally Raised Revenues	N/A	4,000	0
Budget Output: 000061 Management of Government Accounts					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	municipal hqrs	Urban Unconditional Non-Wage	N/A	600	0
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal hqrs	Locally Raised Revenues	N/A	2,400	0
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					
Contracts committee meetings	Municipal Council H/Qs	Urban Unconditional Non-Wage	N/A	2,085	1,042
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Council H/Qs	Urban Unconditional Non-Wage	N/A	3,128	2,260

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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>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation of committee meetings	Municipal H/Qs	Locally Raised Revenues	N/A	10,080	4,368
Facilitation of political Executive committee meetings	Municipal H/Qs	Locally Raised Revenues	N/A	3,360	886
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	Municipal H/Qs	Locally Raised Revenues	N/A	14,440	650
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal H/Qs	Locally Raised Revenues	N/A	16,000	6,040
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal H/Qs	Locally Raised Revenues	N/A	7,296	2,748
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	N/A	4,000	1,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	N/A	6,000	2,260
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Pesticides and Fungicides	Ibanda Municipal	Programme Conditional Grant - Development	To be procured	9,221	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	13,918	15,045

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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: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Council HQ	Programme Conditional Grant - Non Wage Recurrent	To be procured	9,268	3,476
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal QH	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	375
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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	Ruhoko HCIV	Programme Conditional Grant - Development	N/A	8,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Ruhoko HCIV	Programme Conditional Grant - Development	N/A	170,000	0
Building and Facility Maintenance - Assorted Materials	Ruhoko HC IV	Programme Conditional Grant - Development	N/A	89,555	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHOKO HC IV	RUHOKO HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	48,156	18,058
KASHANGURA HC II	KASHANGURA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,806
KYEIKUCU HC II	KYEIKUCU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,806

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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: 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)					
NYAKATOKYE HC II	NYAKATOKYE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,806
IBANDA MISSION	IBANDA MISSION	Programme Conditional Grant - Non Wage Recurrent	NA	4,851	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
RBF funding to Health centres	Municipal HCs	Other Transfers from Central Government Results Based Financing (RBF)	N/A	69,431	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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Headquarter	Other Transfers from Central Government Results Based Financing (RBF)	N/A	16,359	4,235
Item: 221009 Welfare and Entertainment					
Welfare - Welfare Expenses (Nomination)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	6,790	2,047
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	MHO	Programme Conditional Grant - Non Wage Recurrent	N/A	10,075	5,278
Description	Headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	MHO	Programme Conditional Grant - Non Wage Recurrent	N/A	2,400	814

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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>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Headquarters	Locally Raised Revenues	N/A	48,000	16,382
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320006 Certification of Primary Leaving Examinations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Support to UNEB	Municipal Council H/Qs	Other Transfers from Central Government Support to PLE (UNEB)	N/A	10,805	11,950
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kashangura P/S	Kashangura P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,787	965
Mukara P/S	Mukara P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,455	1,242
Kaanama P/S	Kaanama P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,542	1,257
Nyakatookye P/S	Nyakatookye P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,415	2,569
IBANDA DEMONSTRATION P.S	IBANDA DEMONSTRATION P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	1,740
ST. THEREZA P.S	ST. THEREZA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,123	1,687
KASHAMBYA P.S	KASHAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,790	1,965
Nyamiyaga II P/S	Nyamiyaga II P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,267	1,378

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
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)					
Kabingo I P/S	Kabingo I P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,572	1,762
Migyera I P/S	Migyera I P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,197	2,199
IBANDA KIBUBURA INTERGRATED P.S	BANDA KIBUBURA INTERGRATED P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,432	3,405
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	13,397	2,397
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	To be procured	6,000	1,000
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	NA	130,040	21,673
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	NA	272,758	45,460

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,850	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	To be procured	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	9,200	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	To be procured	10,000	0
<b>Item: 282103 Scholarships and related costs</b>					
Awards to best PLE pupils	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal Council H/Qs	Locally Raised Revenues	N/A	386,300	124,000
Travel Inland - Allowances	Municipal Council Divisions	Locally Raised Revenues	N/A	90,000	0



VOTE: 706 Ibanda Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Council H/Qs	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	180,000	78,882
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Municipal Council H/Qs	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	65,000	12,500
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights		Locally Raised Revenues	N/A	45,000	0
Building and Facility Maintenance - Street Lights	Municipal Council Divisions	Locally Raised Revenues	To be procured	124,725	0
Building and Facility Maintenance - Assorted Materials	Municipal Divisions	Locally Raised Revenues	To be procured	210,000	30,000
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal headquarters	Locally Raised Revenues	N/A	8,000	3,000
Travel Inland - Expenses	Municipal headquarters	Locally Raised Revenues	N/A	21,077	6,000
Property Management - Expenses	Municipal Council Divisions	Locally Raised Revenues	N/A	100,000	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: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal H/Qs	Locally Raised Revenues	N/A	18,000	13,500
Travel Inland - Expenses	Municipal H/Qs	Locally Raised Revenues	N/A	12,000	6,000
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	N/A	39,000	13,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	600	225
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal Council H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	500	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	960	360
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal H/Q	Locally Raised Revenues	N/A	53,549	20,083
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	N/A	37,093	6,146
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	4,193	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Municipal H/Qs	Locally Raised Revenues	N/A	7,001	4,200
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	Municipal Council H/Qs	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
ICT - Mobile Internet	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	To be procured	2,400	300
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Municipal H/Qs	Urban Unconditional Non-Wage	To be procured	600	600
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal H/Q	Urban Unconditional Non-Wage	To be procured	800	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Municipal Divisions	Urban Discretionary Equalisation Development Grant	N/A	11,950	0
Travel Inland - Allowances	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	N/A	9,600	968
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Municipal Council H/Qs	Urban Discretionary Equalisation Development Grant	N/A	2,503	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	To be procured	1,200	960
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal Council H/Qs	Urban Discretionary Equalisation Development Grant	N/A	1,500	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal Council Wards	Urban Discretionary Equalisation Development Grant	N/A	11,925	3,975
Travel Inland - Expenses	Kagongo Division	Urban Discretionary Equalisation Development Grant	N/A	10,270	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	N/A	7,500	2,500
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	N/A	3,984	0
Travel Inland - Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	N/A	2,425	2,340

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarters	Locally Raised Revenues	N/A	14,000	4,000
Description		Locally Raised Revenues	NA	0	3,771
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	To be procured	4,169	1,563
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal HQ	Urban Unconditional Non-Wage	N/A	1,800	448
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal Divisions	Programme Conditional Grant - Non Wage Recurrent	N/A	4,400	2,636
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Allowances	municipal HQ	Locally Raised Revenues	N/A	1,000	251
Travel Inland - Allowances	municipal HQ	Locally Raised Revenues	N/A	600	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	793	198

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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: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Allowances	municipal HQ	Locally Raised Revenues	N/A	3,200	0
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	N/A	9,600	4,600
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	500	0
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)					
BISHESHE HC III	BISHESHE HC III	Programme Conditional Grant - Non Wage Recurrent	NA	9,631	4,521
BUGARAMA HC II	BUGARAMA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,806
KAKATSI HC II	KAKATSI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,806
KARANGARA HC II	KARANGARA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,806
KABARE HC II	KABARE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,806

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237757 Bisheshe Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Municipal headquarters	Programme Conditional Grant - Development	N/A	7,992	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of classrooms	Bugarama and Nyamiyaga II primary schools	Programme Conditional Grant - Development	N/A	168,407	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGARAMA P.S	BUGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	1,542
Kabaare C.O.U P/S	Kabaare C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,236	873
Kaihiro P/S	Kaihiro P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,544	2,091
Kyembogo P/S	Kyembogo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,584	931
St. Jude Kabaare P/S	St. Jude Kabaare P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	1,327
RUGARAMA I P.S	RUGARAMA I P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,469	1,078
Bisheeshe P/S	Bisheeshe P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,006	1,501
Muziza Central P/S	Muziza Central P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,585	1,097
Nyakahaama P/S	Nyakahaama P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,877	1,813
RUGAZI P.S	RUGAZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,487	2,248
Ireme P/S	Ireme P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,468	911

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237757 Bisheshe Div					
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)					
Mishozi P/S	Mishozi P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,064	1,344
NYAKATEETE P.S	NYAKATEETE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,398	1,566
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	NA	181,280	30,213
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Division H/Qs	Urban Discretionary Equalisation Development Grant	N/A	9,065	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Rent	Kashaka	Urban Discretionary Equalisation Development Grant	N/A	20,000	11,997



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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>
<b>LCIII: 237758 Bufunda Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Administration Block constructed at Nyabuhikye	Nyabuhikye H/Qs	Urban Discretionary Equalisation Development Grant	N/A	70,662	0
<b>Item: 263311 Transitional Development Grant</b>					
Administration Block Constructed, Construction works monitored and supervised, structural plan of selected urban centres prepared	Municipal H/Qs	Transitional Conditional Grant - Development	N/A	600,000	47,790
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development	To be procured	7,378	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWOBUZIZI HC II	RWOBUZIZI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,806
NYAMIRIMA HC II	NYAMIRIMA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,806
NSASI HC II	NSASI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,806
RUBAYA HC II	RUBAYA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,806
BUFUNDA HC III	BUFUNDA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	9,631	4,521

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237758 Bufunda Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakakiiri P/S	Nyakakiiri P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,324	1,221
KABAGOMA P.S	KABAGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,252	1,209
BUFUNDA P.S	BUFUNDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,787	965
Bubaare P/S	Bubaare P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,052	2,175
MABANGA STANDARD P.S	MABANGA STANDARD P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,366	728
NYAHOORA P.S	NYAHOORA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,224	1,704
NYAKATUKURA P.S	NYAKATUKURA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,136	1,356
RWOBUZIZI P.S	RWOBUZIZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,975	829
NYAMIRIMA P.S	NYAMIRIMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,975	829
KIKONI P.S	KIKONI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,556	1,093
RWEMIRABYO P.S	RWEMIRABYO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,845	974
RUYONZA II P.S	RUYONZA II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,194	1,366
KATONGORE P.S	KATONGORE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,572	1,595
KATEGURE P.S	KATEGURE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,644	1,607
Nyabuhikye C.O.U P/S	Nyabuhikye C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,410	902

VOTE: 706 Ibanda Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237758 Bufunda Div					
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)					
Nyabuhikye Cath.	Nyabuhikye Cath.	Programme Conditional Grant - Non Wage Recurrent	NA	9,282	1,547
RUYONZA COU P.S	RUYONZA COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,178	863
RUYONZA CATHOLIC P.S	RUYONZA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,644	1,441
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)					
NYABUHIKYE S.S	NYABUHIKYE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	153,440	25,573
NSASI SS	NSASI SS	Programme Conditional Grant - Non Wage Recurrent	NA	62,720	10,453
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works carried out.	Nyabuhikye H/Qs	Urban Discretionary Equalisation Development Grant	N/A	2,000	667
Item: 227001 Travel inland					
Travel Inland - Expenses	Bufunda Division H/Qs	Urban Discretionary Equalisation Development Grant	N/A	8,723	0