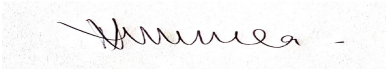


VOTE: 706 **Ibanda Municipal Council**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 706 Ibanda Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Sebadduka Authman
(Accounting Officer)

Signed on Date: 09-05-2025

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

VOTE: 706 Ibanda Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,386,767	1,386,767	982,851	71%
Discretionary Government Transfers	1,881,250	1,881,250	1,489,235	79%
Conditional Government Transfers	15,693,384	16,082,238	12,061,878	77%
Other Government Transfers	194,960	546,270	65,834	34%
External Financing	0	0	0	
Total Revenues shares	19,156,361	19,896,525	14,599,798	76%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	350,416	360,166	180,010	51%
Manufacturing	2,686	2,686	2,000	74%
Tourism Development	9,209	9,209	8,051	87%
Natural Resources, Environment, Climate Change, Land And Water Management	194,851	194,851	99,653	51%
Private Sector Development	47,183	47,183	29,538	63%
Integrated Transport Infrastructure And Services	1,953,403	2,302,903	1,241,463	64%
Sustainable Urbanisation And Housing	20,000	20,000	6,500	33%
Human Capital Development	12,618,905	12,999,819	9,134,655	72%
Public Sector Transformation	2,191,950	2,191,950	1,491,847	68%
Community Mobilization And Mindset Change	163,196	163,196	75,974	47%
Governance And Security	1,162,648	1,162,648	841,742	72%
Development Plan Implementation	441,913	441,913	299,256	68%
Grand Total	19,156,361	19,896,525	13,410,689	70%
Wage	11,643,305	12,022,908	8,513,979	73%
Non-Wage Recurrent	6,465,346	6,816,656	4,213,876	65%
Domestic Devt	1,047,711	1,056,961	682,834	65%
External Financing	0	0	0	

VOTE: 706 Ibanda Municipal Council

Quarter 3

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

Overall Expenditure Performance by Programme performed at 70% below 75% planned. This was due to under performance of Agro-Industrialization (51%), Natural Resources, Manufacturing (74%) Environment, Climate Change, Land and Water Management (51%), Private Sector Development (63%), Integrated Transport Infrastructure and Services (64%), Sustainable Urbanization and Housing (33%), Human Capital Development (72%), Public Sector Transformation (68%), Community Mobilization and Mindset Change (47%), Governance and Security (72%) and Development Plan Implementation (68%).

Only Tourism Development (87%) performed above 75% planned.

VOTE: 706 Ibanda Municipal Council

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,386,767	1,386,767	982,851	71%
Advertisements/Bill Boards	15,151	15,151	17,521	116%
Animal and Crop Husbandry related Levies	64,596	64,596	45,789	71%
Business licenses	228,936	228,936	140,802	62%
Inspection Fees	103,844	103,844	137,205	132%
Land Fees	30,399	30,399	33,563	110%
Liquor licenses	9,325	9,325	4,757	51%
Local Hotel Tax	29,572	29,572	21,099	71%
Local Services Tax-Payable By Individuals	76,995	76,995	18,103	24%
Market /Gate Charges	124,035	124,035	101,682	82%
Other fees e.g. street parking fees	108,469	108,469	69,230	64%
Property related Duties/Fees	554,500	554,500	367,030	66%
Registration fees for Documents and Businesses	19,325	19,325	10,630	55%
Rental Income Tax-Payable By Individuals	21,620	21,620	15,440	71%
Discretionary Government Transfers	1,881,250	1,881,250	1,489,235	79%
Urban Discretionary Equalisation Development Grant	313,191	313,191	313,191	100%
Urban Unconditional Grant Wage	1,102,760	1,102,760	827,070	75%
Urban Unconditional Non-Wage	465,300	465,300	348,975	75%
Conditional Government Transfers	15,693,384	16,082,238	12,061,878	77%
Programme Conditional Grant - Non Wage Recurrent	4,606,067	4,606,067	3,315,744	72%
Programme Conditional Grant - Development	246,772	256,023	256,023	104%
Programme Conditional Grant - Wage Recurrent	10,540,545	10,920,148	8,190,111	78%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	194,960	546,270	65,834	34%
Micro Projects under Luwero Rwenzori Development Programme	14,158	14,158	0	0%
Support to PLE (UNEB)	13,520	14,830	14,830	110%
Uganda Road Fund (URF)	131,109	481,109	43,490	33%

VOTE: 706

Ibanda Municipal Council

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	36,173	36,173	7,514	21%
External Financing	0	0	0	
N / A				
Total Revenues Shares	19,156,361	19,896,525	14,599,798	76%

VOTE: 706 Ibanda Municipal Council

Quarter 3

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenues performed at 71% below 75% planned. This was due under performance of revenue sources like Animal and Crop Husbandry related Levies (71%), Business licenses (62%), Liquor licenses (51%), Local Hotel Tax (71%), Local Services Tax-Payable by Individuals (24%), other fees e.g. street parking fees (64%), Property related Duties/Fees (66%), Registration fees for Documents and Businesses (55%) and Rental Income Tax-Payable by Individuals (71%).

Revenue source that performed above 75% planned include; Advertisements/Bill Boards (116%), Inspection Fees (132%), Land Fees (110%) and Market / Gate Charges (82%).

Cumulative Performance for Central Government Transfers

Central government transfers performed at 79% (Discretionary Government Transfers) and 77% (Conditional Government Transfers) respectively.

Discretionary Government Transfers performed at 79% above 75% planned. This was due to 100% performance of Urban Discretionary Equalization Development Grant and 75% performance of both Urban Unconditional Grant Wage and Urban Unconditional Non-Wage.

Conditional Government Transfers performed at 77% above 75% planned. This was due to 72% performance of Programme Conditional Grant - Non Wage Recurrent, 104% performance of Programme Conditional Grant -Development, 78% performance of Programme Conditional Grant – Wage Recurrent and 100% performance of Transitional Conditional Grant -Development.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 34% below 75% planned. This was due to 0% performance of Micro Projects under Luwero Rwenzori Development Programme, 110% performance of Support to PLE (UNEB), 33% performance of Uganda Road Fund (URF) and 21% performance of Uganda Women Entrepreneurship Program (UWEP)

Cumulative Performance for External Financing

VOTE: 706Ibanda Municipal Council

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,274,872	0	2,426,876	74%	989,460
Sub-Total	3,274,872	0	2,426,876	74%	989,460
Department: Finance					
10 Financial Management and Accountability (LG)	295,538	0	207,406	70%	83,275
Sub-Total	295,538	0	207,406	70%	83,275
Department: Statutory bodies					
10 Legislation and Oversight	380,524	0	204,193	54%	71,993
Sub-Total	380,524	0	204,193	54%	71,993
Department: Production and Marketing					
10 Agricultural Extension	257,604	0	145,674	57%	58,602
20 Agricultural Production	90,812	0	34,003	37%	14,600
Sub-Total	348,416	0	179,677	52%	73,202
Department: Health					
10 Primary HealthCare	2,856,577	0	1,986,017	70%	897,986
30 Health Management and Supervision	119,698	0	81,320	68%	47,616
Sub-Total	2,976,274	0	2,067,338	69%	945,603
Department: Education					
10 Pre-Primary and Primary Education	3,731,540	0	2,584,672	69%	1,126,324
20 Secondary Education	4,805,840	0	3,633,269	76%	1,635,819
30 Skills Development	1,081,690	0	788,550	73%	374,577
40 Education&Sports Management and Inspection	123,389	0	61,595	50%	19,914
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	9,745,460	0	7,070,086	73%	3,157,634
Department: Roads and Engineering					
20 Engineering Services	1,558,774	0	942,075	60%	371,926
Sub-Total	1,558,774	0	942,075	60%	371,926

VOTE: 706Ibanda Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	208,000	0	105,475	51%	43,296
Sub-Total	208,000	0	105,475	51%	43,296
Department: Community Based Services					
10 Community Mobilisation	159,702	0	76,724	48%	29,073
20 Empowerment and Mindset Change	5,000	0	0	0%	0
Sub-Total	164,702	0	76,724	47%	29,073
Department: Planning					
10 Planning and Statistics	96,871	0	60,991	63%	21,762
Sub-Total	96,871	0	60,991	63%	21,762
Department: Internal Audit					
10 Compliance	49,890	0	30,859	62%	13,761
Sub-Total	49,890	0	30,859	62%	13,761
Department: Trade, Industry and Local Development					
10 Commercial Services	57,039	0	38,989	68%	14,661
Sub-Total	57,039	0	38,989	68%	14,661
Grand Total	19,156,361	0	13,410,689	70%	5,815,646

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,772,372	2,772,372	2,037,446	73%	781,044
Locally Raised Revenues	272,896	272,896	312,437	114%	109,871
Multi-Sectoral Transfers to LLGs_NonWage	597,633	597,633	294,152	49%	195,463
Programme Conditional Grant - Non Wage Recurrent	1,489,047	1,489,047	1,116,785	75%	372,262
Urban Unconditional Grant Wage	343,905	343,905	261,654	76%	85,976
Urban Unconditional Non-Wage	68,891	68,891	52,418	76%	17,473
Development Revenues	502,500	502,500	452,564	90%	150,855
Multi-Sectoral Transfers to LLGs_Gou	184,691	184,691	134,755	73%	44,918
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Urban Discretionary Equalisation Development Grant	17,809	17,809	17,809	100%	5,936
Total Revenues Shares	3,274,872	3,274,872	2,490,011	76%	931,899
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	343,905	343,905	257,821	75%	123,187
Non Wage	2,428,467	2,428,467	1,719,010	71%	647,763
Development Expenditure					
Domestic Development	502,500	502,500	450,044	90%	218,510
External Financing	0	0	0	0%	0
Total Expenditure	3,274,872	3,274,872	2,426,876	74%	989,460
C: Unspent Balances					
Recurrent Balances			60,615		
Wage			3,833		
Non Wage			56,782		
Development Balances			2,520		
Domestic Development			2,520		
External Financing			0		
Total Unspent			63,135		

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 73% below 75% expected. This was due to 114% performance of Locally Raised Revenues, 49% performance of Multi-Sectoral Transfers to LLGs_NonWage, 75% performance of Programme Conditional Grant - Non Wage Recurrent and 76% performance of both Urban Unconditional Grant Wage and Urban Unconditional Non-Wage.

Development Revenues performed at 90% above 75% planned due to 73% performance of Multi-Sectoral Transfers to LLGs_Gou and 100% performance of both Transitional Conditional Grant - Development and Urban Discretionary Equalisation Development Grant.

Recurrent Expenditure performed at 74% below 75% planned due to 75% performance of wage, 71% performance of non-wage and 90% performance of Domestic Development.

Reasons for unspent balances on the bank account

UCG-Wage shs. 3,833.000 was due to under staffing, non-wage shs. 56,782.000 and domestic development shs.2,520.000 was for Council activities to be implemented in quarter four.

Highlights of physical performance by end of the quarter

Staff supervised and monitored, Staff salaries paid for three months, Gratuity and pension paid for three months, workshops and trainings attended, Wage performance reports prepared and submitted to line Ministries, All division programmes supervised and monitored.

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,538	295,538	218,725	74%	102,202
Locally Raised Revenues	106,174	106,174	74,750	70%	41,908
Urban Unconditional Grant Wage	135,175	135,175	101,381	75%	33,794
Urban Unconditional Non-Wage	54,189	54,189	42,595	79%	26,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	295,538	295,538	218,725	74%	102,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,175	135,175	98,497	73%	35,387
Non Wage	160,363	160,363	108,909	68%	47,888
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	295,538	295,538	207,406	70%	83,275
C: Unspent Balances					
Recurrent Balances			11,319		
Wage			2,884		
Non Wage			8,435		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,319		

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 74% below 75% planned. This was due to 70% performance of locally raised revenue, 75% performance of Urban Unconditional Grant Wage and 79% performance of Urban Unconditional Non-Wage.

Recurrent expenditure performed at 70%. This was due to 73% performance of wage and 68% performance of Non-Wage.

Reasons for unspent balances on the bank account

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

UCG-Urban Wage Shs.2,319,000 was due to under staffing in the department and non-wage Shs.8,435,000was for council activities to be implemented in quarter four.

Highlights of physical performance by end of the quarter

Responded to issues raised by auditor generals report , supervised locally raised revenue mobilization in Divisions, attended regional workshop on e-Logrev in Mbarara, paid staff salaries for three months and prepared nine month financial statements

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	380,524	380,524	246,429	65%	88,235
Locally Raised Revenues	111,860	111,860	48,657	43%	21,069
Urban Unconditional Grant Wage	72,311	72,311	50,508	70%	18,078
Urban Unconditional Non-Wage	196,352	196,352	147,264	75%	49,088
Development Revenues	0	0	0	0%	0
Total Revenues Shares	380,524	380,524	246,429	65%	88,235
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,311	72,311	43,101	60%	12,715
Non Wage	308,213	308,213	161,092	52%	59,278
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	380,524	380,524	204,193	54%	71,993
C: Unspent Balances					
Recurrent Balances			42,235		
Wage			7,407		
Non Wage			34,829		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			42,235		

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 65% below 75% planned. This was due to 43% performance of Locally Raised Revenues and 70% performance of Urban Unconditional Grant Wage. Urban Unconditional Non-Wage performed at 75% as planned.

Overall expenditure performed at 54% below 75% planned due to 60% performance of wage and 52% performance of Non-wage.

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage Shs.7,407.000 was due to over budgeting and Non-Wage shs. 34,829.000 was meant for implementing council activities in quarter four.

Highlights of physical performance by end of the quarter

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

VOTE: 706 Ibanda Municipal Council

Quarter 3

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	315,604	315,604	235,953	75%	78,651
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	114,804	114,804	86,103	75%	28,701
Programme Conditional Grant - Wage Recurrent	199,800	199,800	149,850	75%	49,950
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	32,812	42,063	41,663	127%	35,496
Locally Raised Revenues	32,812	32,812	32,412	99%	32,412
Programme Conditional Grant - Development	0	9,251	9,251	0%	3,084
Total Revenues Shares	348,416	357,666	277,615	80%	114,146
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,800	199,800	108,077	54%	42,362
Non Wage	115,804	115,804	60,729	52%	19,970
Development Expenditure					
Domestic Development	32,812	42,063	10,871	33%	10,871
External Financing	0	0	0	0%	0
Total Expenditure	348,416	357,666	179,677	52%	73,202
C: Unspent Balances					
Recurrent Balances			67,146		
Wage			41,773		
Non Wage			25,374		
Development Balances			30,792		
Domestic Development			30,792		
External Financing			0		
Total Unspent			97,938		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Recurrent Revenues performed at 75% as planned due to 0% performance of locally raised revenues. while urban conditional grant non wage recurrent and program conditional grant wage performed at 75% as planned.

Recurrent expenditure performed at 52% due to 54% performance of wage and 53% performance of non wage while Domestic Development performed at 33%.

Reasons for unspent balances on the bank account

Program conditional grant wage shs 41,773.000 was due to under staffing. Program conditional grant non wage of 25,374,000 and domestic development of 30,792.000 was for activities planned for fourth quarter

Highlights of physical performance by end of the quarter

15 Farmer trainings carried out in which 679 farmers were trained. Meat from 4794 livestock inspected and certified for human consumption. 1654 livestock treated and vaccinated. Two farmer Field Schools implemented

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,870,140	2,870,140	2,148,258	75%	739,325
Locally Raised Revenues	100,000	100,000	70,653	71%	46,790
Programme Conditional Grant - Non Wage Recurrent	304,128	304,128	228,096	75%	76,032
Programme Conditional Grant - Wage Recurrent	2,466,012	2,466,012	1,849,509	75%	616,503
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	106,134	106,134	106,134	100%	35,378
Programme Conditional Grant - Development	106,134	106,134	106,134	100%	35,378
Total Revenues Shares	2,976,274	2,976,274	2,254,393	76%	774,703
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,466,012	2,466,012	1,769,421	72%	826,555
Non Wage	404,128	404,128	293,393	73%	117,875
Development Expenditure					
Domestic Development	106,134	106,134	4,524	4%	1,173
External Financing	0	0	0	0%	0
Total Expenditure	2,976,274	2,976,274	2,067,338	69%	945,603
C: Unspent Balances					
Recurrent Balances			85,445		
Wage			80,088		
Non Wage			5,356		
Development Balances			101,610		
Domestic Development			101,610		
External Financing			0		
Total Unspent			187,055		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Recurrent revenue performed at 75% as planned. This was due to performance of Programme Conditional Grant - Wage Recurrent at 75%, and 75% programme conditional grant non-wage. Recurrent expenditure performed at 69% below 75% planned due to 72% performance of wage, 72% performance of non-wage and 4% performance of domestic development.

Reasons for unspent balances on the bank account

Programme Conditional Grant - Wage Recurrent shs. 80,088.000 was due to delayed recruitment of critical staff. Non- wage shs. 5,356.000 and domestic development shs. 100,610.000 was for council activities to be implemented in quarter four..

Highlights of physical performance by end of the quarter

Supervised and handed over completed junior double staff house at Ruhoko HCIV, Paid staff salaries in the quarter, conducted support supervision at Health Centres,, Conducted MHT meeting and performance review meeting, and Supervised cabbage implementation activities at the garbage site, Sensitized the community on garbage sorting, collecting and disposal, Paid the contractor contracted to manage garbage.

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,611,299	9,992,213	7,354,561	77%	2,631,652
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	13,520	14,830	14,830	110%	0
Programme Conditional Grant - Non Wage Recurrent	1,665,674	1,665,674	1,110,449	67%	555,225
Programme Conditional Grant - Wage Recurrent	7,874,733	8,254,336	6,190,752	79%	2,063,584
Urban Unconditional Grant Wage	51,373	51,373	38,530	75%	12,843
Development Revenues	134,160	134,160	134,160	100%	44,720
Programme Conditional Grant - Development	134,160	134,160	134,160	100%	44,720
Total Revenues Shares	9,745,460	10,126,373	7,488,721	77%	2,676,372

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,926,106	8,305,709	5,930,132	75%	2,497,921
Non Wage	1,685,194	1,686,504	1,054,748	63%	578,469
Development Expenditure					
Domestic Development	134,160	134,160	85,206	64%	81,243
External Financing	0	0	0	0%	0
Total Expenditure	9,745,460	10,126,373	7,070,086	73%	3,157,634

C: Unspent Balances

Recurrent Balances	369,681		
Wage	299,150		
Non Wage	70,531		
Development Balances	48,954		
Domestic Development	48,954		
External Financing	0		
Total Unspent	418,635		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Recurrent Revenues performed at 77% above 75% planned. This was due to 110% performance of Other Transfers from Central Government, 67% performance of Programme Conditional Grant - Non-Wage Recurrent, 79% performance of Programme Conditional Grant - Wage Recurrent and 75% performance of Urban Unconditional Grant Wage. Development Revenues performed at 100% due to 100% performance of Programme Conditional Grant-Development.

Overall expenditure performed at 73% below 75% planned due to 75% performance of wage ,63% performance of non-wage and 64% of domestic development.

Reasons for unspent balances on the bank account

Sector Wage shs. 299,150 was due to delayed recruitment, non-wage shs. 70,531 and domestic development of shs. 48,954 was for council activities to be implemented in quarter four.

Highlights of physical performance by end of the quarter

Inspected and monitored schools, capitation grant disbursed, salaries paid, workshops attended, meetings attended, projects supervised and commissioned, teachers deployed, games and sports facilitated.

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,328,869	1,678,869	941,810	71%	299,440
Other Transfers from Central Government	131,109	481,109	43,490	33%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	197,760	197,760	148,320	75%	49,440
Development Revenues	229,905	229,905	259,807	113%	154,695
Locally Raised Revenues	105,000	105,000	134,902	128%	113,060
Urban Discretionary Equalisation Development Grant	124,905	124,905	124,905	100%	41,635
Total Revenues Shares	1,558,774	1,908,774	1,201,617	77%	454,135
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,760	197,760	119,412	60%	56,584
Non Wage	1,131,109	1,145,609	722,264	64%	252,151
Development Expenditure					
Domestic Development	229,905	229,905	100,400	44%	63,191
External Financing	0	0	0	0%	0
Total Expenditure	1,558,774	1,573,274	942,075	60%	371,926
C: Unspent Balances					
Recurrent Balances			100,135		
Wage			28,908		
Non Wage			71,226		
Development Balances			159,407		
Domestic Development			159,407		
External Financing			0		
Total Unspent			259,542		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Recurrent Revenues performed at 71% below 75% planned. This was due to 33% performance of Other Transfers from Central Government, 75% performance of both Programme Conditional Grant - Non Wage Recurrent and urban Unconditional Grant Wage.

Development Revenues performed at 113% above 100% planned. This is due to 128% performance of Locally Raised Revenues and 100% performance of Urban Discretionary Equalization Development Grant.

Recurrent Expenditure performed 60% below 75% planned. This was due to 60% performance of wage, 64% performance of non-wage and 44% performance of Domestic Development.

Reasons for unspent balances on the bank account

UCG-Wage Shs.28,908.000 was due to under staffing, Non-wage Shs.71,226.000 and Domestic development Shs.159,407.000 was for activities to be implemented in quarter Four

Highlights of physical performance by end of the quarter

Mechanized maintenance of, kabagoma-ekitindo (6.28)km ,nyabuhikye-kyaruhimbi-ekitindo (4.35)km nyabuhikye-kabagoma (plus ss/church access (5.35)km kyeikucu-kashangura-kabingo (7.72)km

construction of drainage chanel along Buzabo-kakorogoto (0.2km)repair of 2 vehicles and monitoring of capital projects.

paid staff salaries for 3 months, other projects, constructed administration block at Nyabuhikye H/Qs (Phase III), Construction of sanitary facility at Ruhoko HC IV, two classroom block at Bisheshe P/S, katoma abbattior and 4 stance lined latrine at kabingo p/s. mantainance of schools

Bubare,nyakatokye,kigarama,ibanda intergrated,kashanbya and Nyabuhikye

VOTE: 706 Ibanda Municipal Council

Quarter 3

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 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	208,000	208,000	127,930	62%	48,430
Locally Raised Revenues	50,000	50,000	11,430	23%	8,930
Urban Unconditional Grant Wage	150,000	150,000	112,500	75%	37,500
Urban Unconditional Non-Wage	8,000	8,000	4,000	50%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	208,000	208,000	127,930	62%	48,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	90,905	61%	33,226
Non Wage	58,000	58,000	14,570	25%	10,070
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,000	208,000	105,475	51%	43,296
C: Unspent Balances					
Recurrent Balances			22,455		
Wage			21,595		
Non Wage			860		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,455		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 62% below 75% planned due to 23% performance of locally raised revenue, 75% performance of Urban Unconditional Grant Wage and 50% performance of Urban Unconditional Non-Wage. Recurrent expenditure performed at 51% due to 61% performance of wage and 25% performance of non-wage.

Reasons for unspent balances on the bank account

VOTE: 706 **Ibanda Municipal Council**

Quarter 3

SECTION B : Summary by Department

UCG-Wage Shs. 21,455.000 was due to under staffing in the department

Non-wage shs. 860.000 is for activities to be implemented in the next quarter

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months, carried out physical planning activities, sensitized the community on climate change and wetlands management, and conducted environmental monitoring activities

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	164,702	164,702	85,603	52%	32,059
Locally Raised Revenues	19,000	19,000	6,560	35%	2,000
Other Transfers from Central Government	50,331	50,331	7,514	15%	6,216
Programme Conditional Grant - Non Wage Recurrent	19,640	19,640	14,730	75%	4,910
Urban Unconditional Grant Wage	75,732	75,732	56,799	75%	18,933
Development Revenues	0	0	0	0%	0
Total Revenues Shares	164,702	164,702	85,603	52%	32,059
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,732	75,732	48,512	64%	16,538
Non Wage	88,971	88,971	28,212	32%	12,535
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	164,702	164,702	76,724	47%	29,073
C: Unspent Balances					
Recurrent Balances			8,879		
Wage			8,287		
Non Wage			592		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,879		

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 52% below 75% planned. This was due to 35% performance of Locally Raised Revenues, 75% for both Programmes Wage and Non Wage Recurrent conditional Grant. Wage and 15% performance of Other Transfers from Central Government.

Recurrent Expenditure performed at 47% below 75% planned, due to 64%performance of wage and 32% performance of Non wage

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UCG Wage shs. 8,287.000 was due to under staffing and none wage shs.592.000 was for activities scheduled for quarter four.

Highlights of physical performance by end of the quarter

Paid staff for three month, held youth committee, elderly and PWDs council, Paid older persons, updated payment of sage beneficiaries, monitored and supervised YLP and UWEP groups to ensure recovery, conducted gender skills enhancement, conducted labour inspection and labour related cases handling, probation welfare and child protection cases handled, conducted departmental meeting, supervised SEGOP groups as well as PWDs groups, held domestic violence sensitizations, carried out inspection of child development centers and Bisheshe wisdom training center, conducted a community engagement meetings as well as sensitization meetings on government programs

VOTE: 706 Ibanda Municipal Council

Quarter 3

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	61,150	61,150	41,381	68%	13,527
Locally Raised Revenues	13,043	13,043	6,068	47%	1,500
Urban Unconditional Grant Wage	24,859	24,859	18,644	75%	6,215
Urban Unconditional Non-Wage	23,248	23,248	16,669	72%	5,812
Development Revenues	35,721	35,721	35,721	100%	11,907
Urban Discretionary Equalisation Development Grant	35,721	35,721	35,721	100%	11,907
Total Revenues Shares	96,871	96,871	77,102	80%	25,434
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	15,911	64%	5,033
Non Wage	36,291	36,291	19,518	54%	5,559
Development Expenditure					
Domestic Development	35,721	35,721	25,562	72%	11,171
External Financing	0	0	0	0%	0
Total Expenditure	96,871	96,871	60,991	63%	21,762
C: Unspent Balances					
Recurrent Balances			5,951		
Wage			2,733		
Non Wage			3,218		
Development Balances			10,159		
Domestic Development			10,159		
External Financing			0		
Total Unspent			16,110		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Recurrent Revenues performed at 68% below 75% planned. This was due to 47% performance of Locally Raised Revenues, 75% performance of Urban Unconditional Grant Wage and 72% performance of Urban Unconditional Non-Wage. Development Revenues performed at 100% due to 100% performance of Urban Discretionary Equalization Development Grant.

Recurrent Expenditure performed at 63% below 75% planned. This was due to 64% performance of wage, 54% performance of non-wage and 72% performance of Domestic Development.

Reasons for unspent balances on the bank account

UCG-Wage Shs.2,733.000, Non-wage shs.3,218.000 and domestic development of Shs.10,159.000 is for implementation of quarter four Council activities.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months, prepared and submitted Q2-Physical progress report FY 2024/2025, Launched projects implemented for FY 2024/2025, Prepared and submitted Parish Development Model Data, prepared Draft Budget Estimates FY 2025/2026, mentored Lower Local Governments on preparation of quarter two performance reports FY 2024/25 and draft budgets for FY 2025/26

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,890	49,890	34,335	69%	12,919
Locally Raised Revenues	17,000	17,000	11,400	67%	4,696
Urban Unconditional Grant Wage	24,859	24,859	18,644	75%	6,215
Urban Unconditional Non-Wage	8,032	8,032	4,291	53%	2,008
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,890	49,890	34,335	69%	12,919
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	15,259	61%	6,265
Non Wage	25,032	25,032	15,600	62%	7,496
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,890	49,890	30,859	62%	13,761
C: Unspent Balances					
Recurrent Balances			3,476		
Wage			3,385		
Non Wage			91		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,476		

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 69% below 75% due to 67% performance of locally raised revenue, 75% performance of Urban Unconditional Grant Wage and 53% of Urban Unconditional Non-Wage.

Recurrent Expenditure performed at 62% below 75% planned. This was due to 61% performance of wage, 62% performance of non-wage

Reasons for unspent balances on the bank account

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

UCG wage shs 3,385,000 and non wage shs 91.000 was for council activities for quarter four

Highlights of physical performance by end of the quarter

Audited 42 primary schools, 2 secondary schools, 3 divisions and 15 health centres

audit of 12 departments at the municipal council was carried out.

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

VOTE: 706 Ibanda Municipal Council

Quarter 3

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	50,562	50,562	35,921	71%	14,140
Locally Raised Revenues	11,000	11,000	6,250	57%	4,250
Programme Conditional Grant - Non Wage Recurrent	12,775	12,775	9,581	75%	3,194
Urban Unconditional Grant Wage	26,787	26,787	20,090	75%	6,697
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	57,039	57,039	42,399	74%	16,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,787	26,787	16,931	63%	5,308
Non Wage	23,775	23,775	15,831	67%	7,444
Development Expenditure					
Domestic Development	6,477	6,477	6,227	96%	1,909
External Financing	0	0	0	0%	0
Total Expenditure	57,039	57,039	38,989	68%	14,661
C: Unspent Balances					
Recurrent Balances			3,160		
Wage			3,160		
Non Wage			0		
Development Balances			250		
Domestic Development			250		
External Financing			0		
Total Unspent			3,410		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Recurrent Revenues performed at 71% below 75% planned. This is due to 57% performance of Locally Raised Revenue. Both Programme Conditional Grant non-Wage Recurrent and Urban Unconditional Grant Wage and 75% performance of Programme Conditional Grant- Development. Recurrent Expenditure performed at 68% due to 63% performance of Wage 68% performance of Non-Wage and 96% performance of Domestic Development.

Reasons for unspent balances on the bank account

UCG Wage Shs.3,160.000 was due to under staffing and Domestic development Shs. 250.000 for implementation of activities in next quarter.

Highlights of physical performance by end of the quarter

Three Radio talk shows done, 4 Tourism inspection visits done, 11 cooperatives inspected and monitored, 14 Cooperatives audited, 4 training of Sacco Board Members done, 6 AGMs attended, 1 tourism sites profiled, 6 support supervision visits done, 1 report submitted to line Ministry and staff Salaries paid for 3 months.

VOTE: 706Ibanda Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

No funding for procuring transport equipment	NA	No funding for procuring transport equipment
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,500	4,480
312121 Non-Residential Buildings - Acquisition	285,000	157,145
Total for Budget Output	299,500	161,625
Wage	0	0
Non-Wage	0	0
GoU Dev	299,500	161,625
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 010 Administration

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

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	4,151	0
221005 Official Ceremonies and State Functions	3,000	3,000
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	12,828	5,947
221011 Printing, Stationery, Photocopying and Binding	3,000	1,181
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,600	538
223001 Property Management Expenses	4,911	220
223002 Property Rates	39,787	10,710
223004 Guard and Security services	9,600	3,200
223005 Electricity	7,200	2,000
223006 Water	1,200	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	37,804	3,741
227004 Fuel, Lubricants and Oils	14,664	3,668
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	173,185	38,704
Wage	0	0
Non-Wage	173,185	38,704
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

1 ReportNA

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	784	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	1,320
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221020 Litigation and related expenses	4,000	0
223001 Property Management Expenses	3,000	3,000
223002 Property Rates	61,392	9,001
227001 Travel inland	16,816	11,954
227004 Fuel, Lubricants and Oils	5,348	0
Total for Budget Output	99,340	25,275
Wage	0	0
Non-Wage	99,340	25,275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

NA		Activities implemented as planned	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		8,100	3,000
	Total for Budget Output	8,100	3,000
	Wage	0	0
	Non-Wage	8,100	3,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 Report submitted	None was recruited	Inadequate wage for recruitment
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VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,500	3,950
Total for Budget Output	5,500	3,950
Wage	0	0
Non-Wage	5,500	3,950
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	343,905	123,187
221011 Printing, Stationery, Photocopying and Binding	2,772	700
227001 Travel inland	2,000	474
273104 Pension	915,316	213,539
273105 Gratuity	573,731	152,916
Total for Budget Output	1,837,724	490,816
Wage	343,905	123,187
Non-Wage	1,493,819	367,629
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

0NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	1,490
221008 Information and Communication Technology Supplies.	7,809	7,809
227001 Travel inland	17,900	8,804
Total for Budget Output	27,709	18,104
Wage	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,900	6,137
	GoU Dev	17,809	11,966
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

2	1 training carried out	Activities implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
223002 Property Rates		5,000	0
227001 Travel inland		6,660	1,606
Total for Budget Output		11,660	1,606
	Wage	0	0
	Non-Wage	11,660	1,606
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		4,000	0
221009 Welfare and Entertainment		5,535	651
227001 Travel inland		13,500	2,520
227004 Fuel, Lubricants and Oils		5,600	3,000
Total for Budget Output		28,635	6,171
	Wage	0	0
	Non-Wage	28,635	6,171
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Projects under implementation monitored

Delays of project implementation as a result of delayed procurement process.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	782,324	0
263402 Transfer to Other Government Units	0	240,209
Total for Budget Output	782,324	240,209
Wage	0	0
Non-Wage	597,633	195,290
GoU Dev	184,691	44,918
Ext Finance	0	0
Total for Department	3,274,872	989,460
Wage	343,905	123,187
Non-Wage	2,428,467	647,763
GoU Dev	502,500	218,510
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,175	35,387
221009 Welfare and Entertainment	2,020	0
221014 Bank Charges and other Bank related costs	691	0
222001 Information and Communication Technology Services.	800	286
227001 Travel inland	17,198	8,325
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	165,884	46,497
Wage	135,175	35,387
Non-Wage	30,709	11,111
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

	reports	achieved
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	460
221016 Systems Recurrent costs	2,000	1,000
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	30,000	7,960
Wage	0	0
Non-Wage	30,000	7,960
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Two training reports	achieved as planned	03
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
223002 Property Rates	36,174	17,500
227001 Travel inland	13,374	2,050
227004 Fuel, Lubricants and Oils	15,126	1,793
Total for Budget Output	65,874	21,343
Wage	0	0
Non-Wage	65,874	21,343
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000061 Management of Government Accounts

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

achieved as planned	03
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PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,995
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	10,789	3,480
227004 Fuel, Lubricants and Oils	14,799	2,000
Total for Budget Output	31,188	7,475
Wage	0	0
Non-Wage	31,188	7,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,538	83,275
Wage	135,175	35,387
Non-Wage	160,363	47,888
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contract committee meeting held	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000010 Leadership and Management

N / A

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,840	0
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	9,000	2,000
Total for Budget Output	18,840	3,000
Wage	0	0
Non-Wage	18,840	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

7 meetings held

Occurrence of other activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,311	12,715
211105 Ex-Gratia for Political leaders.	187,140	37,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,420	14,410
211107 Boards, Committees and Council Allowances	38,820	0
221009 Welfare and Entertainment	10,000	3,120
221011 Printing, Stationery, Photocopying and Binding	4,200	520

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	0
Total for Budget Output	353,391	68,472
Wage	72,311	12,715
Non-Wage	281,080	55,757
GoU Dev	0	0
Ext Finance	0	0
Total for Department	380,524	71,993
Wage	72,311	12,715
Non-Wage	308,213	59,278
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

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: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	42,362
Total for Budget Output	199,800	42,362
Wage	199,800	42,362
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		

Agricultural inputs procured	NA	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	9,251
Total for Budget Output	0	9,251
Wage	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	09,251
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

01 Performance report prepared	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221012 Small Office Equipment	2,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	30,610	5,820
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	9,044	900
228002 Maintenance-Transport Equipment	1,100	270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,250	0
Total for Budget Output	57,004	6,990
Wage	0	0
Non-Wage	57,004	6,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

01 Annual report prepared	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	210
222001 Information and Communication Technology Services.	800	170
225204 Monitoring and Supervision of capital work	1,620	1,620
227004 Fuel, Lubricants and Oils	3,414	0
228001 Maintenance-Buildings and Structures	37,166	0
Total for Budget Output	44,000	2,000
Wage	0	0
Non-Wage	11,588	380
GoU Dev	32,412	1,620
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	12,600
227001 Travel inland	21,012	0
Total for Budget Output	46,212	12,600
Wage	0	0
Non-Wage	46,212	12,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	348,416	73,202
Wage	199,800	42,362
Non-Wage	115,804	19,970
GoU Dev	32,812	10,871
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,508	0
225204 Monitoring and Supervision of capital work	2,513	838
228001 Maintenance-Buildings and Structures	5,595	0
312111 Residential Buildings - Acquisition	95,512	0
Total for Budget Output	105,129	838
Wage	0	0
Non-Wage	0	0
GoU Dev	105,129	838
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	1,882	471
Total for Budget Output	6,882	471
Wage	0	0
Non-Wage	6,882	471
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,875	719
Total for Budget Output	2,875	719
Wage	0	0
Non-Wage	2,875	719
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,005	335
Total for Budget Output	1,005	335
Wage	0	0
Non-Wage	0	0
GoU Dev	1,005	335
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Report prepared	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,466,012	826,555
263308 Sector Conditional Grant (Non-Wage)	263,838	66,360
Total for Budget Output	2,729,851	892,915
Wage	2,466,012	826,555
Non-Wage	263,838	66,360
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Service Area: 30 Health Management and Supervision
Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 320066 Health System Strengthening
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,838	2,710
Total for Budget Output	10,838	2,710
Wage	0	0
Non-Wage	10,838	2,710
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		UShs Thousand
Item	Approved Budget	Spent
223002 Property Rates	100,000	42,692

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	100,000	42,692
	Wage	0	0
	Non-Wage	100,000	42,692
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	8,859		2,215
	Total for Budget Output	8,859	2,215
	Wage	0	0
	Non-Wage	8,859	2,215
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,976,274	945,603
	Wage	2,466,012	826,555
	Non-Wage	404,128	117,875
	GoU Dev	106,134	1,173
	Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 060 Education

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	0
Total for Budget Output	240	0
Wage	0	0
Non-Wage	240	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	671	447
Total for Budget Output	671	447
Wage	0	0
Non-Wage	0	0
GoU Dev	671	447
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Annual performance report done	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,120	3,373

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	3,000
Total for Budget Output	19,120	6,373
Wage	0	0
Non-Wage	19,120	6,373
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,917	0
225204 Monitoring and Supervision of capital work	15,367	2,180
228001 Maintenance-Buildings and Structures	174,084	118,378
228004 Maintenance-Other Fixed Assets	50,000	3,346
312121 Non-Residential Buildings - Acquisition	117,451	71,744
Total for Budget Output	358,819	195,649
Wage	0	0
Non-Wage	225,330	114,853
GoU Dev	133,489	80,796
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,881,153	772,349
263308 Sector Conditional Grant (Non-Wage)	454,517	151,506
Total for Budget Output	3,335,669	923,854
Wage	2,881,153	772,349
Non-Wage	454,517	151,506
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,370,860	1,490,826
263308 Sector Conditional Grant (Non-Wage)	434,980	144,993
Total for Budget Output	4,805,840	1,635,819
Wage	4,370,860	1,490,826
Non-Wage	434,980	144,993
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	622,720	224,587
263308 Sector Conditional Grant (Non-Wage)	458,970	149,990
Total for Budget Output	1,081,690	374,577
Wage	622,720	224,587
Non-Wage	458,970	149,990
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	98	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	98	0
Wage	0	0
Non-Wage	98	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,838	1,279
227001 Travel inland	2,162	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,000	1,279
Wage	0	0
Non-Wage	9,000	1,279
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

4 trainings conductedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	300
227001 Travel inland	6,000	1,990
Total for Budget Output	10,000	2,290
Wage	0	0
Non-Wage	10,000	2,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,629
221011 Printing, Stationery, Photocopying and Binding	1,885	615
227001 Travel inland	3,000	1,000
Total for Budget Output	9,885	3,244
Wage	0	0
Non-Wage	9,885	3,244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,373	10,160
227004 Fuel, Lubricants and Oils	2,034	0
282101 Donations	1,000	0
Total for Budget Output	54,407	10,160
Wage	51,373	10,160
Non-Wage	3,034	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Games and sports supportedNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,500	0
221009 Welfare and Entertainment	10,000	760
221011 Printing, Stationery, Photocopying and Binding	2,000	431
222001 Information and Communication Technology Services.	1,000	0

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	500	0
224006 Food Supplies	4,000	0
224010 Protective Gear	1,000	0
227001 Travel inland	15,000	1,750
282101 Donations	5,000	0
Total for Budget Output	40,000	2,941
Wage	0	0
Non-Wage	40,000	2,941
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,745,460	3,157,634
Wage	7,926,106	2,497,921
Non-Wage	1,685,194	578,469
GoU Dev	134,160	81,243
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,711	0
Total for Budget Output	5,711	0
Wage	0	0
Non-Wage	5,711	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,289	300
Total for Budget Output	2,289	300
Wage	0	0
Non-Wage	2,289	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	197,760	56,584
221008 Information and Communication Technology Supplies.	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221017 Membership dues and Subscription fees.	1,000	750
224010 Protective Gear	1,200	900
225204 Monitoring and Supervision of capital work	16,000	4,777
227001 Travel inland	64,400	14,415
227004 Fuel, Lubricants and Oils	211,109	47,498
228002 Maintenance-Transport Equipment	39,400	7,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	788,000	173,162
312131 Roads and Bridges - Acquisition	84,000	55,497
313121 Non-Residential Buildings - Improvement	124,905	6,693
Total for Budget Output	1,548,774	371,626
Wage	197,760	56,584
Non-Wage	1,121,109	251,851
GoU Dev	229,905	63,191
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 3

Total for Department	1,558,774	371,926
Wage	197,760	56,584
Non-Wage	1,131,109	252,151
GoU Dev	229,905	63,191
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	4,570
227001 Travel inland	25,000	1,000
Total for Budget Output	35,000	5,570
Wage	0	0
Non-Wage	35,000	5,570
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	208	0
Total for Budget Output	208	0
Wage	0	0
Non-Wage	208	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	33,226
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	900	0
227001 Travel inland	892	0
Total for Budget Output	152,792	33,226
Wage	150,000	33,226
Non-Wage	2,792	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

- 1 Inspection of building plans	The budget was not realised as planned
- 1 Physical Planning Committee Facilitated	
- 1 Monitoring Compliance of building plans	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	4,500
Total for Budget Output	20,000	4,500
Wage	0	0
Non-Wage	20,000	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,000	43,296
Wage	150,000	33,226
Non-Wage	58,000	10,070
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 100 Community Based Services

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,732	16,538
221007 Books, Periodicals & Newspapers	600	150
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	960	240
223901 Rent-(Produced Assets) to other govt. units	3,000	908
227001 Travel inland	45,443	7,837
227004 Fuel, Lubricants and Oils	4,800	1,200
Total for Budget Output	132,434	26,998
Wage	75,732	16,538
Non-Wage	56,703	10,460
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,658	1,798
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	24,658	1,798
Wage	0	0
Non-Wage	24,658	1,798
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	164,702	29,073
Wage	75,732	16,538
Non-Wage	88,971	12,535
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 3

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	97	0
Total for Budget Output	97	0
Wage	0	0
Non-Wage	97	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Statistical abstract report prepared and submitted to UBOS Achieved as planned

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051103X Functional community information system at parish level.		
N/A	Disaggregated data on PDM prepared	Achieved as planned
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Administrative data collected and report submitted to UBOS	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	700	200
221009 Welfare and Entertainment	12,000	3,000
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	16,156	3,685
Total for Budget Output	29,656	6,885
Wage	0	0
Non-Wage	20,717	3,355
GoU Dev	8,939	3,530
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
2 statistical data sets produced and submitted	Achieved as planned	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	970	0
227001 Travel inland	4,939	1,646
227004 Fuel, Lubricants and Oils	4,000	1,331
Total for Budget Output	9,909	2,977
Wage	0	0
Non-Wage	970	0
GoU Dev	8,939	2,977
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204X Effective Program secretariate		
NA		
PIAP Output: 18011205X Effective DPI Programme Secretariat		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,500	1,854
Total for Budget Output	7,500	1,854
Wage	0	0
Non-Wage	7,500	1,854
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Report prepared and submitted		Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	640	640
225203 Appraisal and Feasibility Studies for Capital Works	2,750	2,350
225204 Monitoring and Supervision of capital work	3,534	1,144
227001 Travel inland	2,540	530
227004 Fuel, Lubricants and Oils	9,376	0
Total for Budget Output	18,839	4,664
Wage	0	0
Non-Wage	996	0
GoU Dev	17,844	4,664
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Staff salaries paid for three months	Achieved as planned
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VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,033
221011 Printing, Stationery, Photocopying and Binding	885	0
222001 Information and Communication Technology Services.	600	350
227001 Travel inland	4,327	0
Total for Budget Output	30,670	5,383
Wage	24,859	5,033
Non-Wage	5,812	350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,871	21,762
Wage	24,859	5,033
Non-Wage	36,291	5,559
GoU Dev	35,721	11,171
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	40	0
Total for Budget Output	40	0
Wage	0	0
Non-Wage	40	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

NA

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	24,859		6,265
221011 Printing, Stationery, Photocopying and Binding	960		240
227001 Travel inland	20,750		5,640
227004 Fuel, Lubricants and Oils	3,232		1,616
Total for Budget Output		49,801	13,761
Wage	24,859		6,265
Non-Wage	24,942		7,496
GoU Dev	0		0
Ext Finance	0		0
Total for Department		49,890	13,761
Wage	24,859		6,265
Non-Wage	25,032		7,496
GoU Dev	0		0
Ext Finance	0		0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
NA		

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

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
NA		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
NA		

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

SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
N / A		

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	6,477	1,909
Total for Budget Output	6,477	1,909
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	1,909
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Capacity building training conducted	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

NA

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	700	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	26,787	5,308	
221009 Welfare and Entertainment	801	0	
227001 Travel inland	1,900	475	
Total for Budget Output	29,488	5,783	
Wage	26,787	5,308	
Non-Wage	2,701	475	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Report preparedAchieved as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,500	4,250	
221011 Printing, Stationery, Photocopying and Binding	500	125	
227001 Travel inland	4,964	888	
Total for Budget Output	10,964	5,263	
Wage	0	0	
Non-Wage	10,964	5,263	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

performance report preparedAchieved as planned

VOTE: 706 Ibanda Municipal Council

Quarter 3

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	1,961	490
Total for Budget Output	1,961	490
Wage	0	0
Non-Wage	1,961	490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,039	14,661
Wage	26,787	5,308
Non-Wage	23,775	7,444
GoU Dev	6,477	1,909
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	333
Total for Budget Output	500	333
Wage	0	0
Non-Wage	0	0
GoU Dev	500	333
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

25% paid	1 truck	No funding for procuring transport equipment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,500	12,147
312121 Non-Residential Buildings - Acquisition	285,000	285,000
Total for Budget Output	299,500	297,147
Wage	0	0
Non-Wage	0	0
GoU Dev	299,500	297,147

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	4,151	0
221005 Official Ceremonies and State Functions	3,000	3,000
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	12,828	10,486
221011 Printing, Stationery, Photocopying and Binding	3,000	2,113
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,600	2,338
223001 Property Management Expenses	4,911	2,638
223002 Property Rates	39,787	12,860
223004 Guard and Security services	9,600	4,800
223005 Electricity	7,200	4,750
223006 Water	1,200	0
225204 Monitoring and Supervision of capital work	10,000	6,105
227001 Travel inland	37,804	31,158
227004 Fuel, Lubricants and Oils	14,664	11,498
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	173,185	93,745
Wage	0	0
Non-Wage	173,185	93,745

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 010 Administration

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

Budget Output: 000024 Compliance and Enforcement Services

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

1 quarterly report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	784	0
221008 Information and Communication Technology Supplies.	3,000	2,000
221009 Welfare and Entertainment	3,000	2,400
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221020 Litigation and related expenses	4,000	0
223001 Property Management Expenses	3,000	3,000
223002 Property Rates	61,392	18,301
227001 Travel inland	16,816	15,062
227004 Fuel, Lubricants and Oils	5,348	2,000
Total for Budget Output	99,340	42,763
Wage	0	0
Non-Wage	99,340	42,763
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

1 Quarterly report on cases handled and concluded

3 quarterly performance reports

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
227001 Travel inland	8,100	3,000
Total for Budget Output	8,100	3,000
Wage	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	8,100	3,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

25% of the planned jobs filled

Inadequate wage for recruitment

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

UShs Thousand

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

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	343,905	257,821
221011 Printing, Stationery, Photocopying and Binding	2,772	2,079
227001 Travel inland	2,000	1,474
273104 Pension	915,316	611,298
273105 Gratuity	573,731	426,299
Total for Budget Output	1,837,724	1,298,972
Wage	343,905	257,821
Non-Wage	1,493,819	1,041,150
GoU Dev	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	7,809	7,809
227001 Travel inland	17,900	17,137
Total for Budget Output	27,709	26,946
Wage	0	0
Non-Wage	9,900	9,137
GoU Dev	17,809	17,809
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

1 quarterly report	3 Reports in place	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
223002 Property Rates	5,000	0
227001 Travel inland	6,660	2,600
Total for Budget Output	11,660	2,600
Wage	0	0
Non-Wage	11,660	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

VOTE: 706Ibanda Municipal Council

Quarter 3

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	4,000	0
221009 Welfare and Entertainment	5,535	1,901
227001 Travel inland	13,500	13,421
227004 Fuel, Lubricants and Oils	5,600	3,000
Total for Budget Output	28,635	18,322
Wage	0	0
Non-Wage	28,635	18,322
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	694	0
Total for Budget Output	694	0
Wage	0	0
Non-Wage	694	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	2 Monitoring reports in place	Delays of project implementation as a result of delayed procurement process.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	782,324	0
263402 Transfer to Other Government Units	0	637,548
Total for Budget Output	782,324	637,548
Wage	0	0
Non-Wage	597,633	502,794
GoU Dev	184,691	134,755
Ext Finance	0	0
Total for Department	3,274,872	2,426,876
Wage	343,905	257,821
Non-Wage	2,428,467	1,719,010
GoU Dev	502,500	450,044
Ext Finance	0	0

Quarter 3

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

Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
1 Quarterly Report	three	achieved

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VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,00022,640
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

003 achieved as planned03

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	1,200	0
223002 Property Rates	36,174	21,740
227001 Travel inland	13,374	12,098
227004 Fuel, Lubricants and Oils	15,126	6,293
Total for Budget Output	65,874	40,130
	Wage	0
	Non-Wage	65,87440,130
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

1 Report

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	600	0
227001 Travel inland	1,991	0
Total for Budget Output	2,591	0
	Wage	0
	Non-Wage	2,5910

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

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

03

03

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

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

1 quarterly report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	4,995
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	10,789	9,540
227004 Fuel, Lubricants and Oils	14,799	10,000
Total for Budget Output	31,188	24,535
Wage	0	0
Non-Wage	31,188	24,535
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,538	207,406
Wage	135,175	98,497
Non-Wage	160,363	108,909
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 contracts committee meeting3Achieved as planned

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,084	1,563
221009 Welfare and Entertainment	2,500	0
227004 Fuel, Lubricants and Oils	3,128	1,564
Total for Budget Output	7,712	3,127
Wage	0	0
Non-Wage	7,712	3,127
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,840	0
227001 Travel inland	7,000	5,259
227004 Fuel, Lubricants and Oils	9,000	3,500
Total for Budget Output	18,840	8,759
Wage	0	0
Non-Wage	18,840	8,759
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 sensitization meeting

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

UShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Quarterly Performance Reports

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Occurrence of other activities

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,311	43,101
211105 Ex-Gratia for Political leaders.	187,140	110,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,420	32,586
211107 Boards, Committees and Council Allowances	38,820	0
221009 Welfare and Entertainment	10,000	3,120
221011 Printing, Stationery, Photocopying and Binding	4,200	2,520
227001 Travel inland	4,500	0
Total for Budget Output	353,391	192,307
Wage	72,311	43,101
Non-Wage	281,080	149,206
GoU Dev	0	0
Ext Finance	0	0
Total for Department	380,524	204,193
Wage	72,311	43,101
Non-Wage	308,213	161,092
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

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: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	108,077
Total for Budget Output	199,800	108,077
Wage	199,800	108,077
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA	Agricultural inputs procured	Achieved as planned
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VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	9,251
Total for Budget Output	0	9,251
Wage	0	0
Non-Wage	0	0
GoU Dev	0	9,251
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 Performance Reports Prepared03 Performance reports preparedAchieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221012 Small Office Equipment	2,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	30,610	21,105
227003 Carriage, Haulage, Freight and transport hire	2,000	1,000
227004 Fuel, Lubricants and Oils	9,044	5,421
228002 Maintenance-Transport Equipment	1,100	820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,250	0
Total for Budget Output	57,004	28,346
Wage	0	0
Non-Wage	57,004	28,346
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 Policy

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	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

1 Quarterly Performance Report01 Annual report preparedAchieved 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
221011 Printing, Stationery, Photocopying and Binding	1,000	710
222001 Information and Communication Technology Services.	800	570
225204 Monitoring and Supervision of capital work	1,620	1,620
227004 Fuel, Lubricants and Oils	3,414	1,704
228001 Maintenance-Buildings and Structures	37,166	0
Total for Budget Output	44,000	4,603
Wage	0	0
Non-Wage	11,588	2,983
GoU Dev	32,412	1,620
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

UShs Thousand

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

Budget Output: 300016 Parish Development Model Operations

N / A

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)	25,200	18,900
227001 Travel inland	21,012	10,500
Total for Budget Output	46,212	29,400
Wage	0	0
Non-Wage	46,212	29,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	348,416	179,677
Wage	199,800	108,077
Non-Wage	115,804	60,729
GoU Dev	32,812	10,871
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,508	1,005
225204 Monitoring and Supervision of capital work	2,513	2,513
228001 Maintenance-Buildings and Structures	5,595	0
312111 Residential Buildings - Acquisition	95,512	0
Total for Budget Output	105,129	3,519
Wage	0	0
Non-Wage	0	0
GoU Dev	105,129	3,519
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	375
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	2,500
228002 Maintenance-Transport Equipment	1,882	1,411
Total for Budget Output	6,882	3,911
Wage	0	0
Non-Wage	6,882	3,911
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,875	2,156
Total for Budget Output	2,875	2,156
Wage	0	0
Non-Wage	2,875	2,156
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

VOTE: 706Ibanda Municipal Council

Quarter 3

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
225202 Environment Impact Assessment for Capital Works	1,005	1,005
Total for Budget Output	1,005	1,005
Wage	0	0
Non-Wage	0	0
GoU Dev	1,005	1,005
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,125
Total for Budget Output	1,500	1,125
Wage	0	0
Non-Wage	1,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

1 quarterly performance report1Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,835	6,627
Total for Budget Output	8,835	6,627
Wage	0	0
Non-Wage	8,835	6,627

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

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
211101 General Staff Salaries	2,466,012	1,767,497
263308 Sector Conditional Grant (Non-Wage)	263,838	197,879
Total for Budget Output	2,729,851	1,965,376
Wage	2,466,012	1,767,497
Non-Wage	263,838	197,879
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,924
Total for Budget Output	0	1,924
Wage	0	1,924
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,838	8,129
Total for Budget Output	10,838	8,129
Wage	0	0
Non-Wage	10,838	8,129
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 *UShs Thousand*

Item	Approved Budget	Spent
223002 Property Rates	100,000	66,547
Total for Budget Output	100,000	66,547
Wage	0	0
Non-Wage	100,000	66,547
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,859	6,644

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	8,859	6,644
Wage	0	0
Non-Wage	8,859	6,644
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,976,274	2,067,338
Wage	2,466,012	1,769,421
Non-Wage	404,128	293,393
GoU Dev	106,134	4,524
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 3

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	0
Total for Budget Output	240	0
Wage	0	0
Non-Wage	240	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	671	447
Total for Budget Output	671	447
Wage	0	0
Non-Wage	0	0
GoU Dev	671	447
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

1 Quarterly Performance Report	1 report	Achieved 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,120	6,747
227004 Fuel, Lubricants and Oils	9,000	6,000
Total for Budget Output	19,120	12,747
Wage	0	0
Non-Wage	19,120	12,747
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,917	1,278
225204 Monitoring and Supervision of capital work	15,367	8,525
228001 Maintenance-Buildings and Structures	174,084	118,378
228004 Maintenance-Other Fixed Assets	50,000	3,346
312121 Non-Residential Buildings - Acquisition	117,451	71,744
Total for Budget Output	358,819	203,272
Wage	0	0
Non-Wage	225,330	118,513
GoU Dev	133,489	84,759
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

VOTE: 706Ibanda Municipal Council

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,520	14,830
Total for Budget Output	16,520	14,830
Wage	0	0
Non-Wage	16,520	14,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,881,153	2,073,683
263308 Sector Conditional Grant (Non-Wage)	454,517	279,693
Total for Budget Output	3,335,669	2,353,376
Wage	2,881,153	2,073,683
Non-Wage	454,517	279,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 Quarterly performance report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5000
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,370,860	3,343,283
263308 Sector Conditional Grant (Non-Wage)	434,980	289,987
Total for Budget Output	4,805,840	3,633,269
	Wage	4,370,8603,343,283
	Non-Wage	434,980289,987
	GoU Dev	00
	Ext Finance	00

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	622,720	485,570
263308 Sector Conditional Grant (Non-Wage)	458,970	302,980
Total for Budget Output	1,081,690	788,550

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	622,720485,570
	Non-Wage	458,970302,980
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	98	0
Total for Budget Output	98	0
Wage	0	0
Non-Wage	98	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,838	2,559
227001 Travel inland	2,162	1,500
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	9,000	5,059
Wage	0	0
Non-Wage	9,000	5,059
GoU Dev	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

1 Quarterly Performance Report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	633
227001 Travel inland	6,000	3,720
Total for Budget Output	10,000	5,353
Wage	0	0
Non-Wage	10,000	5,353
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	3,296
221011 Printing, Stationery, Photocopying and Binding	1,885	1,235
227001 Travel inland	3,000	2,000
Total for Budget Output	9,885	6,530
Wage	0	0
Non-Wage	9,885	6,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,373	27,597
227004 Fuel, Lubricants and Oils	2,034	678
282101 Donations	1,000	333
Total for Budget Output	54,407	28,608
Wage	51,373	27,597
Non-Wage	3,034	1,011
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

1 Quarterly Performance Report

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,500	500
221009 Welfare and Entertainment	10,000	4,093
221011 Printing, Stationery, Photocopying and Binding	2,000	1,098
222001 Information and Communication Technology Services.	1,000	271
224001 Medical Supplies and Services	500	0
224006 Food Supplies	4,000	1,333
224010 Protective Gear	1,000	333
227001 Travel inland	15,000	6,750
282101 Donations	5,000	1,667
Total for Budget Output	40,000	16,045
Wage	0	0
Non-Wage	40,000	16,045
GoU Dev	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,745,460	7,070,086
Wage	7,926,106	5,930,132
Non-Wage	1,685,194	1,054,748
GoU Dev	134,160	85,206
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,711	678
Total for Budget Output	5,711	678
Wage	0	0
Non-Wage	5,711	678
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,289	600
Total for Budget Output	2,289	600
Wage	0	0
Non-Wage	2,289	600
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1 Quarterly Performance Report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,760	119,412
221008 Information and Communication Technology Supplies.	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221017 Membership dues and Subscription fees.	1,000	750
224010 Protective Gear	1,200	900
225204 Monitoring and Supervision of capital work	16,000	6,227
227001 Travel inland	64,400	50,137
227004 Fuel, Lubricants and Oils	211,109	147,195
228002 Maintenance-Transport Equipment	39,400	15,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	788,000	498,827
312131 Roads and Bridges - Acquisition	84,000	55,497

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	124,905	42,903
Total for Budget Output	1,548,774	940,798
Wage	197,760	119,412
Non-Wage	1,121,109	720,986
GoU Dev	229,905	100,400
Ext Finance	0	0
Total for Department	1,558,774	942,075
Wage	197,760	119,412
Non-Wage	1,131,109	722,264
GoU Dev	229,905	100,400
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	5,070
227001 Travel inland	25,000	3,000
Total for Budget Output	35,000	8,070
Wage	0	0
Non-Wage	35,000	8,070
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	90,905
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	900	0
227001 Travel inland	892	0
Total for Budget Output	152,792	90,905
Wage	150,000	90,905
Non-Wage	2,792	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1 Quarterly Performance Report	- 2 Inspection of building plans	The budget was not realised as planned
	- 2 Physical Planning Committee Facilitated	
	- 1 Monitoring Compliance of building plans	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	6,500
Total for Budget Output	20,000	6,500
Wage	0	0
Non-Wage	20,000	6,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,000	105,475
Wage	150,000	90,905

VOTE: 706 Ibanda Municipal Council

Quarter 3

Non-Wage	58,000	14,570
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	200	0	
Total for Budget Output	200	0	
Wage	0	0	
Non-Wage	200	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000021 Gender Mainstreaming services			
N / A			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,300	750	
Total for Budget Output	2,300	750	
Wage	0	0	
Non-Wage	2,300	750	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000023 Inspection and Monitoring			

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 100 Community Based Services

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,732	48,512
221007 Books, Periodicals & Newspapers	600	450
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	375
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	960	720
223901 Rent-(Produced Assets) to other govt. units	3,000	1,908
227001 Travel inland	45,443	17,231
227004 Fuel, Lubricants and Oils	4,800	3,600
Total for Budget Output	132,434	72,796
Wage	75,732	48,512
Non-Wage	56,703	24,284
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	110	83
Total for Budget Output	110	83
Wage	0	0
Non-Wage	110	83
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,658	3,095
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	24,658	3,095
Wage	0	0
Non-Wage	24,658	3,095
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1 Quarterly Performance Report

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	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	164,702	76,724
Wage	75,732	48,512

VOTE: 706 Ibanda Municipal Council

Quarter 3

Non-Wage	88,971	28,212
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 110 Planning

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 quarterly sensitization meeting held

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
1 Quarterly Performance Report	01	Achieved as planned
PIAP Output: 1801051103X Functional community information system at parish level.		
1 quarterly report	03	Achieved as planned
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	01	Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	700	200
221009 Welfare and Entertainment	12,000	8,000
222001 Information and Communication Technology Services.	800	350
227001 Travel inland	16,156	9,221
Total for Budget Output	29,656	17,771
Wage	0	0
Non-Wage	20,717	10,381
GoU Dev	8,939	7,390
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 Quarterly Performance Report	3	Achieved 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
221009 Welfare and Entertainment	970	970
227001 Travel inland	4,939	4,939
227004 Fuel, Lubricants and Oils	4,000	2,664
Total for Budget Output	9,909	8,573
Wage	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	970970
	GoU Dev	8,9397,603
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

PIAP Output: 18011205X Effective DPI Programme Secretariat

1 quarterly performance report prepared

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	7,500	6,668
Total for Budget Output	7,500	6,668
Wage	0	0
Non-Wage	7,500	6,668
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Quarterly Performance Report03Achieved 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
225202 Environment Impact Assessment for Capital Works	640	640
225203 Appraisal and Feasibility Studies for Capital Works	2,750	2,350
225204 Monitoring and Supervision of capital work	3,534	1,144
227001 Travel inland	2,540	848
227004 Fuel, Lubricants and Oils	9,376	5,587
Total for Budget Output	18,839	10,569

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	9960
	GoU Dev	17,84410,569
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

	Nine months	Achieved 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	24,859	15,911
221011 Printing, Stationery, Photocopying and Binding	885	0
222001 Information and Communication Technology Services.	600	350
227001 Travel inland	4,327	1,150
Total for Budget Output	30,670	17,411
	Wage	24,85915,911
	Non-Wage	5,8121,500
	GoU Dev	00
	Ext Finance	00
Total for Department	96,871	60,991
	Wage	24,85915,911
	Non-Wage	36,29119,518
	GoU Dev	35,72125,562
	Ext Finance	00

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	50	0	
Total for Budget Output	50	0	
Wage	0	0	
Non-Wage	50	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	40	0	
Total for Budget Output	40	0	
Wage	0	0	
Non-Wage	40	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

1 Quarterly Performance Report

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	24,859	15,259
221011 Printing, Stationery, Photocopying and Binding	960	720
227001 Travel inland	20,750	13,264
227004 Fuel, Lubricants and Oils	3,232	1,616
Total for Budget Output	49,801	30,859
Wage	24,859	15,259
Non-Wage	24,942	15,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,890	30,859
Wage	24,859	15,259
Non-Wage	25,032	15,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,686	2,000	
Total for Budget Output	2,686	2,000	
Wage	0	0	
Non-Wage	2,686	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 Quarterly Performance Report

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	300	0	
227001 Travel inland	2,000	1,500	
Total for Budget Output	2,300	1,500	
Wage	0	0	
Non-Wage	2,300	1,500	
GoU Dev	0	0	

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	6,477	6,227
Total for Budget Output	6,477	6,227
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,227
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	432	324
Total for Budget Output	432	324
Wage	0	0
Non-Wage	432	324
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

13Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	324
Total for Budget Output	432	324
Wage	0	0
Non-Wage	432	324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,300	240
Total for Budget Output	1,300	240

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,300240
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 Quarterly Performance Report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,787	16,931
221009 Welfare and Entertainment	801	0
227001 Travel inland	1,900	1,425
Total for Budget Output	29,488	18,356
Wage	26,787	16,931
Non-Wage	2,701	1,425
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

1 Quarterly Performance Report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	4,250
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	4,964	3,923
Total for Budget Output	10,964	8,548
Wage	0	0
Non-Wage	10,964	8,548
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

1 Quarterly Performance Report1Achieved 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	1,961	1,471
Total for Budget Output	1,961	1,471
Wage	0	0
Non-Wage	1,961	1,471
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,039	38,989
Wage	26,787	16,931
Non-Wage	23,775	15,831
GoU Dev	6,477	6,227
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage		20%

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	75%

Budget Output: 390003 Policy and System reviews

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	100%	75%

SubProgramme: 02 Government Structures and Systems

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	2 Classrooms constructed

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100%	70%

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050601X National Service Scheme developed and Implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
National Service Scheme developed	Yes/No	No	

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of public officer strained	Percentage	100%	

Budget Output: 390012 Implementation of Pension Reforms

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of MD/LGs trained on their roles under the PSPF	Percentage	100%	75%

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	100%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	4	03

VOTE: 706 Ibanda Municipal Council

Quarter 3

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: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of missions upgraded to the new system.	Percentage		

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	01	70%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of staff sensitised	Number	70	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100%	N/A

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	21	Achieved as planned

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	0	

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of workplaces with male-friendly interventions to attract	Number	2	

Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output : 1203011003X Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	100%	

Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010508X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	75%	

Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
The E-performance management system at all levels Roll-	Percentage	100%	

VOTE: 706Ibanda Municipal Council

Quarter 3

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of awareness campaigns	Percentage	100%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40%	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	70	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	4	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	100%	

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	100%	25%

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	30%	2 GBV sensitization meetings

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	70%	68%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100%	21 wards

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	1	00

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	100%	03

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of the programme Outputs implemented.	Percentage	100%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of feasibility studies towards development of	Percentage	1	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number	1	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05020104X Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of regulations and standards developed to operationalize	Number	1	

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest	Number	1	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to	Number	1	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of gazetted Free Zones.	Number	1	

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of staff administered	Number	78	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	10	3

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	2	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
LCIII: 237756 Kagongo Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Municipal Headquarters	Locally Raised Revenues	0	16,154	12,080
Welfare - General Staff Welfare	Municipal H/Qs	Locally Raised Revenues	0	9,501	8,891
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal Headquarters	Locally Raised Revenues	0	3,000	2,113
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	Municipal Headquarters	Urban Unconditional Non-Wage	0	4,911	2,638
Item: 223002 Property Rates					
Rates - Property Rates	Municipal Divisions	Locally Raised Revenues	0	39,787	12,860
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Municipal H/Qs	Locally Raised Revenues	0	9,600	4,800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	4,000	1,000
Electricity - Utility Bills (Offices)	Municipal H/Qs	Locally Raised Revenues	0	10,400	5,500
Item: 225204 Monitoring and Supervision of capital work					
capital projects monitored and supervised	Nyabuhikye H/Qs	Urban Unconditional Non-Wage	0	10,000	6,105
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	0	28,232	21,174
Travel Inland - Study and Tours	Municipal Headquarters	Locally Raised Revenues	0	25,190	25,190
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	0	22,187	15,952

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Municipal Divisions	Locally Raised Revenues	0	21,329	18,207
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Municipal Divisions	Locally Raised Revenues	0	8,000	7,000
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Municipal HQRS	Locally Raised Revenues	0	3,000	2,000
Item: 223002 Property Rates					
Rates - Property Rates	Municipal Divisions	Locally Raised Revenues	0	61,392	18,301
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	0	12,431	18,655
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	0	21,200	22,920
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Expenses	MMunicipal Hqrs	Locally Raised Revenues	0	3,500	3,500
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Municipal Headquarters	Urban Unconditional Non-Wage	0	2,772	2,079
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Urban Unconditional Non-Wage	0	2,000	1,474

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarters	Urban Discretionary Equalisation Development Grant	0	2,000	510
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	headquarters	Urban Discretionary Equalisation Development Grant		7,809	0
Item: 227001 Travel inland					
Travel Inland - Expenses	imc headquarters	Locally Raised Revenues	Ongoing	16,000	11,686
Travel Inland - Expenses	Municipal Hqrs	Locally Raised Revenues	0	19,800	18,274
Budget Output: 390012 Implementation of Pension Reforms					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	0	4,000	990,106
Budget Output: 390018 Statutory Services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Municipal Hqrs	Locally Raised Revenues	0	5,070	3,803
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Hqrs	Locally Raised Revenues	0	13,500	13,421
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to MUNICIPAL Divisions	municipal Hqrs	Locally Raised Revenues		0	855,381

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	IBANDA MUNICIAL HQ	Locally Raised Revenues	0	1,582	1,187
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal HQ	Locally Raised Revenues	0	16,796	10,597
Travel Inland - Expenses		Locally Raised Revenues	0	17,601	17,424
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	MUNICIAL HQ	Urban Unconditional Non- Wage	0	10,000	7,500
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	IBANDA MC HQ	Urban Unconditional Non- Wage	0	2,000	1,640
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances		Urban Unconditional Non- Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Unconditional Non- Wage	0	6,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	IBANDA MC HQ	Urban Unconditional Non- Wage	0	20,000	15,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 223002 Property Rates					
Rates - Property Rates	IBANDA MUNICIAL HQ	Locally Raised Revenues	0	36,174	21,740

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	IBANDA MUNICIAL HQ	Locally Raised Revenues	0	13,374	12,098
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	IBANDA MC HQ	Locally Raised Revenues	0	10,000	7,385
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	20,252	5,200
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	0	5,000	4,995
Item: 227001 Travel inland					
Travel Inland - Expenses	IBANDA HQ	Locally Raised Revenues	0	10,789	9,540
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	IBANDA MC	Locally Raised Revenues	0	14,799	10,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Facilitation to contracts committee	Municipal H/Qs	Urban Unconditional Non-Wage	0	2,084	1,563
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	0	3,128	782
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal divisions	Locally Raised Revenues	0	7,000	5,259

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Locally Raised Revenues	0	9,000	3,500
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation allowances of all standing and business committees	Municipal H/Qs	Locally Raised Revenues	0	32,820	30,906
Facilitation of Executive committee-Allowances	Municipal H/Qs	Locally Raised Revenues	0	3,600	1,680
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal HQ	Locally Raised Revenues	0	10,000	3,120
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal H/Qs	Locally Raised Revenues	0	8,000	5,040
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquater	Programme Conditional Grant - Non Wage Recurrent	0	30,610	21,122
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	9,044	5,421

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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: 010016 Farmer mobilisation and sensitisation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,100	825
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquater	Programme Conditional Grant - Non Wage Recurrent	0	1,000	710
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquater	Programme Conditional Grant - Non Wage Recurrent	0	800	570
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervising rehabilitation of Abattoir	Katooma	Locally Raised Revenues	0	1,620	1,620
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,414	1,704
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures	Katooma	Locally Raised Revenues		61,584	0
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Katooma	Locally Raised Revenues		400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Town Agents	headquater	Programme Conditional Grant - Non Wage Recurrent	0	25,200	44,100
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	RUHOKO HC IV	Programme Conditional Grant - Development	In Progress	1,508	1,005
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Ruhoko HC IV	Programme Conditional Grant - Development	In progress	2,513	2,513
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Ruhoko HC IV	Programme Conditional Grant - Development		5,595	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Ruhoko HC IV	Programme Conditional Grant - Development		95,512	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Ruhoko HCIV	Programme Conditional Grant - Non Wage Recurrent	0	500	375

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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: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Municipal Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,882	1,411
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Municipal Hqts	Programme Conditional Grant - Non Wage Recurrent	0	2,875	719
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Ruhoko HCIV	Programme Conditional Grant - Development		1,005	0
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Division	Programme Conditional Grant - Non Wage Recurrent	0	8,835	6,627
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHOKO HC IV	RUHOKO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	48,628	499,183
NYAKATOKYE HC II	NYAKATOKYE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	5,052
IBANDA MISSION HC III	IBANDA MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,854	9,641
KYEIKUCU HC II	KYEIKUCU HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	5,052
IBANDA MISSION HC III	IBANDA MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,833	7,374

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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)					
RUHOKO HC IV	RUHOKO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	67,358	36,471
KASHANGURA HC II	KASHANGURA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	5,052
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Ruhoko HCIV	Programme Conditional Grant - Non Wage Recurrent	0	10,838	2,710
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 223002 Property Rates					
Rates - Property Rates	Ruhoko HCIV	Locally Raised Revenues	0	100,000	8,000
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Hqrts	Programme Conditional Grant - Non Wage Recurrent	0	8,859	6,644
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	municipal schools	Programme Conditional Grant - Non Wage Recurrent	0	10,120	6,747

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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: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	9,000	6,000
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Municipal Divisions	Programme Conditional Grant - Development	on going	1,917	1,278
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	municipal schools	Programme Conditional Grant - Non Wage Recurrent	on going	22,525	14,365
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Nyamiyaga P/S and Bugarama P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,187	18,103
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to supervisors and Invigilators for PLE		Locally Raised Revenues	0	27,040	29,660
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBANDA KIBUBURA INTERGRATED P.S	IBANDA KIBUBURA INTERGRATED P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,716	25,716
Nyakatookye P/S	Nyakatookye P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,880	18,722
ST. THEREZA P.S	ST. THEREZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,803	11,041
IBANDA DEMONSTRATION P.S	IBANDA DEMONSTRATION P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,430	11,803
Kabingo I P/S	Kabingo I P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,394	9,181

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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)					
Kaanama P/S	Kaanama P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,525	6,539
Migyera I P/S	Migyera I P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,253	15,412
Mukara P/S	Mukara P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,013	7,042
Nyamiyaga II P/S	Nyamiyaga II P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,065	7,711
RUGAZI P.S	RUGAZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,603	7,600
Kashangura P/S	Kashangura P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,274	8,716
KASHAMBYA P.S	KASHAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,784	13,068
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGONGO S.S	KAGONGO S.S	Programme Conditional Grant - Non Wage Recurrent	0	88,600	88,900
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Georges Ibanda PTC	St. Georges Ibanda PTC	Programme Conditional Grant - Non Wage Recurrent	0	458,970	458,970

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,838	2,559
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	2,162	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Budget Output: 000034 Education and Skills Development					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,000	52
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,000	633
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,982	3,720
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,885	1,235
Budget Output: 320016 Management of Education Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,034	178

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	98	4
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	MUNICIPALITY	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	1,200
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Municipal HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Municipal HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	1,500

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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: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees.	Municipal HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Municipal HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 227001 Travel inland					
Travel Inland - Facilitation	MUNICIPAL DIVISIONS	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,422	15,241
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	MUNICIPAL DIVISIONS	Other Transfers from Central Government Uganda Road Fund (URF)	0	42,219	9,394
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	MUNICIPAL DIVISIONS	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,800	30,400
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Municipal H/Qs	Locally Raised Revenues		15,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	NYAKATETE-NYAKATOKYE	Locally Raised Revenues	0	240,000	90,535
Building and Facility Maintenance - Street Lights	Municipal Streets	Locally Raised Revenues	0	18,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Kagongo Hill	Locally Raised Revenues	0	10,000	5,070
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	0	8,000	6,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	2,000	1,500
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	600	450
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	500	375
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	960	720
Description		Programme Conditional Grant - Non Wage Recurrent		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	46,680	23,340
Travel Inland - Expenses		Locally Raised Revenues	0	36,400	2,969
Travel Inland - Expenses		Locally Raised Revenues	0	62,058	24,864
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,800	3,600
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Municipal HQ	Urban Unconditional Non-Wage	0	700	200
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Kibubura Integrated P/S	Locally Raised Revenues	0	12,000	12,000
Welfare - Entertainment Expenses	Municipal & Division H/Qs	Locally Raised Revenues	On going	12,000	12,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	800	350
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal HQ	Locally Raised Revenues	0	8,681	2,385
Travel Inland - Expenses	MDAs	Locally Raised Revenues	0	17,919	14,508
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	Ongoing	14,817	7,770

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal Divisions	Urban Unconditional Non-Wage	0	970	970
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	Ongoing	4,939	4,939
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	Ongoing	4,000	2,664
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal HQ	Locally Raised Revenues	0	4,200	3,707
Welfare - Entertainment Expenses	Kibubura Integrated P/S	Locally Raised Revenues	0	10,800	9,135
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment	Municipal Divisions	Urban Discretionary Equalisation Development Grant	Ongoing	640	640
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	Ongoing	2,750	2,350
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Municipal Divisions	Urban Discretionary Equalisation Development Grant	Implementation ongoing	3,534	1,144

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	Ongoing	2,540	848
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Locally Raised Revenues	0	16,760	11,173
Budget Output: 000061 Management of Government Accounts					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Municipal HQ	Urban Unconditional Non- Wage	0	600	350
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Urban Unconditional Non- Wage	0	4,327	1,150
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	head quarters	Urban Unconditional Non- Wage	0	960	720
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarters	Locally Raised Revenues	0	7,680	5,560
Travel Inland - Audit	head quarters	Locally Raised Revenues	0	33,820	15,152
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	head quarters	Urban Unconditional Non- Wage	0	3,232	1,697

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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: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal divisions	Locally Raised Revenues	0	1,372	1,000
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development	0	6,477	6,227
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal HeadQuarters	Programme Conditional Grant - Non Wage Recurrent	0	432	108
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	civic centre	Programme Conditional Grant - Non Wage Recurrent	0	432	324
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal divisions	Programme Conditional Grant - Non Wage Recurrent	0	1,900	1,425
Budget Output: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal HQ	Locally Raised Revenues	0	5,500	4,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Municipal HeadQuarter	Programme Conditional Grant - Non Wage Recurrent	0	500	375

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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 - Expenses	Municipal Divisions	Locally Raised Revenues	0	1,374	3,550
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,370	980
Travel Inland - Expenses	civic centre	Programme Conditional Grant - Non Wage Recurrent	0	591	490
LCIII: 237757 Bisheshe Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAARE HC II	KABAARE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	5,052
BISHESHE HC III	BISHESHE HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,472	10,104
KARANGARA HC II	KARANGARA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	5,052
BISHESHE HC III	BISHESHE HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,765	9,574
KAKATSI HC II	KAKATSI HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	5,052
BUGARAMA HC II	BUGARAMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	5,052

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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: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bisheshe p/s	Programme Conditional Grant - Development	0	671	447
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Bisheshe Division	Programme Conditional Grant - Non Wage Recurrent	ongoing	8,054	2,685
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bisheshe p/s	Programme Conditional Grant - Development	0	117,451	71,744
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabaare C.O.U P/S	Kabaare C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,804	7,135
Kyembogo P/S	Kyembogo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,269	7,637
NYAKATEETE P.S	NYAKATEETE P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,646	8,827
Ireme P/S	Ireme P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,790	7,600
BUGARAMA P.S	BUGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,831	12,324
Bisheeshe P/S	Bisheeshe P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,204	9,143
Kaihiro P/S	Kaihiro P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,362	8,362
Muziza Central P/S	Muziza Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,059	5,833
Nyakahaama P/S	Nyakahaama P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,673	8,827

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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)					
St. Jude Kabaare P/S	St. Jude Kabaare P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,967	6,763
RUGARAMA I P.S	RUGARAMA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,381	7,711
Mishozi P/S	Mishozi P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,706	8,883
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGYERA S.S	BIGYERA S.S	Programme Conditional Grant - Non Wage Recurrent	0	162,200	163,300
LCIII: 237758 Bufunda Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nyabuhikye	Transitional Conditional Grant - Development	on going Phase three.	500	333
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
capital works monitored and supervised	Nyabuhikye H/Qs	Transitional Conditional Grant - Development	Ongoing for third Phase	14,500	12,147

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237758 Bufunda Div

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

Item: 225204 Monitoring and Supervision of capital work

Description		Transitional Conditional Grant - Development		0	2,520
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Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Office Building	Nyabuhikye H/Qs	Transitional Conditional Grant - Development	Ongoing	285,000	285,000
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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: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

RUBAYA HC II	RUBAYA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	5,052
NSASI HC II	NSASI HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	5,052
NYAMIRIMA HC II	NYAMIRIMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	5,052
BUFUNDA HC III	BUFUNDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,472	8,523
BUFUNDA HC III	BUFUNDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,365	8,523
RWOBUZIZI HC II	RWOBUZIZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,736	5,052

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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)					
KATONGORE P.S	KATONGORE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,022	6,484
KATEGURE P.S	KATEGURE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,036	9,757
NYAMIRIMA P.S	NYAMIRIMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,940	3,284
Bubaare P/S	Bubaare P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,462	18,462
MABANGA STANDARD P.S	MABANGA STANDARD P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,498	4,940
RWEMIRABYO P.S	RWEMIRABYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,893	6,893
NYAKATUKURA P.S	NYAKATUKURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,166	9,367
RUYONZA II P.S	RUYONZA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,380	7,283
RUYONZA CATHOLIC P.S	RUYONZA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,577	10,873
Nyakakiiri P/S	Nyakakiiri P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,018	9,404
Nyabuhikye Cath.	Nyabuhikye Cath.	Programme Conditional Grant - Non Wage Recurrent	0	12,343	8,976
RWOBUZIZI P.S	RWOBUZIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,153	5,070
BUFUNDA P.S	BUFUNDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,613	8,995
Nyabuhikye C.O.U P/S	Nyabuhikye C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,814	5,070
NYAHOORA P.S	NYAHOORA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,063	10,799

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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)					
KIKONI P.S	KIKONI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,455	8,269
KABAGOMA P.S	KABAGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,050	9,484
RUYONZA COU P.S	RUYONZA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,604	3,619
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSASI SS	NSASI SS	Programme Conditional Grant - Non Wage Recurrent	0	57,500	57,330
NYABUHIKYE S.S	NYABUHIKYE S.S	Programme Conditional Grant - Non Wage Recurrent	0	126,680	127,220
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring	mpiira street	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,000	12,453
Item: 227001 Travel inland					
Travel Inland - Facilitation	mpiira street	Other Transfers from Central Government Uganda Road Fund (URF)	0	113,378	85,034

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237758 Bufunda Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipality	Other Transfers from Central Government Uganda Road Fund (URF)	0	380,000	284,996
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	mpiira street,nyakatete	Locally Raised Revenues	0	2,106,000	1,399,947
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Buzaabo Road	Locally Raised Revenues	Ongoing	84,000	55,497
Item: 313121 Non-Residential Buildings - Improvement					
Non-Residential Buildings - Improvement	NYABUHIKYE ADMINISTRATION BLOCK	Urban Discretionary Equalisation Development Grant	0	124,905	42,903
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kafunjo	Locally Raised Revenues	0	8,000	6,000