
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 2025/26. 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: 26-05-2026

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

VOTE: 706 Ibanda Municipal Council

Quarter 3

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,402,059	1,402,059	695,536	50%
Discretionary Government Transfers	2,160,170	2,160,170	1,619,228	75%
Conditional Government Transfers	18,433,756	18,433,756	13,675,602	74%
Other Government Transfers	174,449	2,130,369	1,551,146	889%
External Financing	0	0	0	
Total Revenues shares	22,170,433	24,126,353	17,541,512	79%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	418,098	418,098	217,700	52%
Tourism Development	10,721	10,721	8,041	75%
Natural Resources, Environment, Climate Change, Land and Water Management	14,919	14,919	4,114	28%
Private Sector Development	66,102	66,102	43,108	65%
Integrated Transport Infrastructure and Services	1,570,307	3,526,227	1,272,064	81%
Sustainable Urbanisation and Housing	11,897	11,897	4,413	37%
Digital Transformation	172,894	172,894	73,756	43%
Human Capital Development	13,583,751	13,583,751	9,114,393	67%
Public Sector Transformation	5,117,922	4,121,309	1,968,283	38%
Governance and Security	423,294	1,419,907	956,365	226%
Development Plan Implementation	780,527	780,527	500,089	64%
Grand Total	22,170,433	24,126,353	14,162,327	64%
Wage	12,022,908	12,022,908	8,327,075	69%
Non-Wage Recurrent	8,915,373	10,871,293	5,447,281	61%
Domestic Devt	1,232,152	1,232,152	387,970	31%
External Financing	0	0	0	

VOTE: 706 Ibanda Municipal Council

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Overall Revenue Performed at 79% above 75% planned. This was due to 50% performance of Locally Raised Revenues, 75% performance of Discretionary Government Transfers, 74% performance of Conditional Government Transfers and 889% performance of Other Government Transfers. Overall Expenditure Performance by Programme was at 64%. This was due to performance of Agro-Industrialization (52%), Tourism Development (75%), Natural Resources, Environment, Climate Change, Land and Water Management (28%), Private Sector Development (65%), Integrated Transport Infrastructure and Services (81%), Sustainable Urbanization and Housing (37%), Digital Transformation (43%), Human Capital Development (67%), Public Sector Transformation (38%), Governance and Security (226%) and Development Plan Implementation (64%).

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	1,402,059	1,402,059	695,536	50%
Advertisements/Bill Boards	19,131	19,131	9,072	47%
Animal and Crop Husbandry related Levies	54,059	54,059	22,571	42%
Business licenses	253,358	253,358	161,650	64%
Inspection Fees	106,243	106,243	124,236	117%
Land Fees	34,369	34,369	25,506	74%
Liquor licenses	8,423	8,423	24,043	285%
Local Hotel Tax	31,103	31,103	17,010	55%
Local Services Tax-Payable By Individuals	110,013	110,013	51,434	47%
Market /Gate Charges	119,435	119,435	134,104	112%
Other fees e.g. street parking fees	98,581	98,581	74,348	75%
Property related Duties/Fees	527,508	527,508	35,329	7%
Registration fees for Documents and Businesses	19,410	19,410	6,202	32%
Rental Income Tax-Payable By Individuals	20,428	20,428	10,030	49%
Discretionary Government Transfers	2,160,170	2,160,170	1,619,228	75%
Urban Discretionary Equalisation Development Grant	562,491	562,491	421,868	75%
Urban Unconditional Grant Wage	1,091,798	1,091,798	818,848	75%
Urban Unconditional Non-Wage	505,881	505,881	378,512	75%
Conditional Government Transfers	18,433,756	18,433,756	13,675,602	74%
Programme Conditional Grant - Non Wage Recurrent	7,043,294	7,043,294	5,132,142	73%
Programme Conditional Grant - Development	459,352	459,352	344,514	75%
Programme Conditional Grant - Wage Recurrent	10,931,110	10,931,110	8,198,946	75%
Other Government Transfers	174,449	1,849,869	1,551,146	889%
GROW Project	9,837	9,837	0	0%
Micro Projects under Luwero Rwenzori Development Programme	2,500	2,500	0	0%
Support to PLE (UNEB)	14,830	14,830	14,690	99%
Uganda Road Fund (URF)	131,109	1,806,529	1,533,393	1,170%
Uganda Women Entrepreneurship Program(UWEP)	16,173	16,173	3,063	19%
External Financing	0	0	0	

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	22,170,433	23,845,853	17,541,512	79%

VOTE: 706 Ibanda Municipal Council

Quarter 3**Cumulative Performance for Locally Raised Revenues**

Locally Raised Revenues performed at 50% below 75% planned. This was due to under performance of Advertisements/Bill Boards (47%), Animal and Crop Husbandry related Levies (42%), Business licenses (64%), Land Fees (74%), Local Hotel Tax (55%), Local Services Tax-Payable by Individuals (47%), Property related Duties/Fees (7%), Registration fees for Documents and Businesses (32%) and Rental Income Tax-Payable By Individuals (49%).

Over performance was reflected in Inspection Fees (117%), Liquor licenses (285%), Market /Gate Charges (112%) and other fees e.g. street parking fees (75%).

Cumulative Performance for Central Government Transfers

Central government grants performed at 75% (Discretionary Government Transfers) and 74% (Conditional Government Transfers) respectively.

Discretionary Government Transfers performed at 75% plan. This was due to 75% performance of Urban Discretionary Equalisation Development Grant, Urban Unconditional Grant Wage and Urban Unconditional Non-Wage respectively.

Conditional Government Transfers performed at 74% below 75% planned. This was due to 73% performance of Programme Conditional Grant - Non Wage Recurrent, 75% performance of both Programme Conditional Grant -Development and Programme Conditional Grant - Wage Recurrent.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 889% above 75% planned. This was due to 99% performance of Support to PLE (UNEB), 1170% performance of Uganda Road Fund (URF) and 19% performance of Uganda Women Entrepreneurship Program(UWEP). GROW Project and Micro Projects under Luwero Rwenzori Development Programme performed at 0%. URF performed at 1170% above 75% planned due to Uganda Road Funding (URF) supplementary funding to implement emergency council projects.

Cumulative Performance for External Financing

VOTE: 706 Ibanda Municipal Council**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,283,104	5,283,104	2,710,753	51%	739,968
Sub-Total	5,283,104	5,283,104	2,710,753	51%	739,968
Department: Finance					
10 Financial Management and Accountability (LG)	310,369	310,369	239,756	77%	67,546
Sub-Total	310,369	310,369	239,756	77%	67,546
Department: Statutory bodies					
10 Legislation and Oversight	379,104	379,104	251,193	66%	96,309
Sub-Total	379,104	379,104	251,193	66%	96,309
Department: Production and Marketing					
10 Agricultural Extension	372,886	372,886	189,664	51%	63,230
30 Agricultural Value Chain Services	46,212	46,212	28,350	61%	10,500
Sub-Total	419,098	419,098	218,014	52%	73,730
Department: Health					
10 Primary HealthCare	3,067,201	3,067,201	2,081,802	68%	767,854
30 Health Management and Supervision	80,000	80,000	65,800	82%	18,500
Sub-Total	3,147,201	3,147,201	2,147,602	68%	786,354
Department: Education					
10 Pre-Primary and Primary Education	3,682,251	3,682,251	2,440,141	66%	893,713
20 Secondary Education	5,112,947	5,112,947	3,603,997	70%	1,245,766
30 Skills Development	1,291,028	1,291,028	696,715	54%	276,923
40 Education&Sports Management and Inspection	200,295	200,295	131,520	66%	107,371
Sub-Total	10,286,521	10,286,521	6,872,373	67%	2,523,773
Department: Roads and Engineering					
10 Community Access Roads	1,571,307	2,867,227	1,253,064	80%	307,642
20 Engineering Services	0	660,000	19,500		4,997
Sub-Total	1,571,307	3,527,227	1,272,564	81%	312,639
Department: Natural Resources					
10 Natural Resources Management	179,105	179,105	123,490	69%	42,679
Sub-Total	179,105	179,105	123,490	69%	42,679

VOTE: 706 Ibanda Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	91,904	91,904	60,534	66%	20,514
20 Empowerment and Mindset Change	54,616	54,616	31,763	58%	8,974
Sub-Total	146,520	146,520	92,298	63%	29,488
Department: Planning					
10 Planning and Statistics	317,084	317,084	146,427	46%	53,095
Sub-Total	317,084	317,084	146,427	46%	53,095
Department: Internal Audit					
10 Compliance	52,996	52,996	36,707	69%	11,733
Sub-Total	52,996	52,996	36,707	69%	11,733
Department: Trade, Industry and Local Development					
10 Commercial Services	78,023	78,023	51,149	66%	15,416
Sub-Total	78,023	78,023	51,149	66%	15,416
Grand Total	22,170,433	24,126,353	14,162,327	64%	4,752,729

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	4,927,391	4,927,391	3,377,422	69%	1,199,912
Locally Raised Revenues	153,981	153,981	70,378	46%	22,160
Multi-Sectoral Transfers to LLGs_NonWage	640,900	640,900	205,839	32%	144,650
Programme Conditional Grant - Non Wage Recurrent	3,727,623	3,727,623	2,795,717	75%	931,906
Urban Unconditional Grant Wage	332,943	332,943	249,707	75%	83,236
Urban Unconditional Non-Wage	71,944	71,944	55,780	78%	17,960
Development Revenues	355,713	355,713	229,333	64%	76,444
Multi-Sectoral Transfers to LLGs_Gou	355,713	355,713	229,333	64%	76,444
Total Revenues Shares	5,283,104	5,283,104	3,606,755	68%	1,276,356
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,943	332,943	228,214	69%	75,806
Non Wage	4,594,448	4,594,448	2,253,207	49%	587,718
Development Expenditure					
Domestic Development	355,713	355,713	229,333	64%	76,444
External Financing	0	0	0	0%	0
Total Expenditure	5,283,104	5,283,104	2,710,753	51%	739,968
C: Unspent Balances					
Recurrent Balances	1,199,912	1894406.77025	896,001		
Wage		83,236	21,493	-7,580,620%	
Non Wage		1,116,676	874,508	-172,419,806%	
Development Balances			0		
Domestic Development			0	-19,008,948%	
External Financing			0	0%	
Total Unspent			896,001	-269,798,986%	

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

performed at 69% below 75% as Planned. This was due to 46% performance of Locally Raised Revenues, 32% performance of Multi-Sectoral Transfers to LLGs_NonWage and 75% performance of Urban Unconditional Non-Wage. Programme Conditional Grant - Non-Wage Recurrent and Urban Unconditional Grant Wage performed at 75% as planned. Development Revenues performed at 64% below 75% planned due to 64% performance of Multi-Sectoral Transfers to LLGs_Gou.

Overall expenditure performed at 51% below 75% planned due to 69% performance of wage, 49% performance of non-wage and 64% of Domestic Development.

Reasons for unspent balances on the bank account

UCG Urban wage shs. 21,493,000 was for recruitment of new staff and non-wage shs.874,508,000 was for pensioners that haven't accessed payroll.

Highlights of physical performance by end of the quarter

13 Health Units, 42 Primary Schools and 21 PDM SACCOs with beneficiaries monitored, staff performance supervised, revenue mobilization and collection supervised, staff salaries paid, pension and gratuity paid, coordination with other government agencies carried out, court cases involving the council managed, workshops attended.

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	310,369	310,369	239,864	77%	65,091
Locally Raised Revenues	123,373	123,373	98,769	80%	18,395
Urban Unconditional Grant Wage	135,175	135,175	101,381	75%	33,794
Urban Unconditional Non-Wage	51,821	51,821	39,714	77%	12,902
Development Revenues	0	0	0	0%	0
Total Revenues Shares	310,369	310,369	239,864	77%	65,091
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,175	135,175	101,381	75%	34,422
Non Wage	175,194	175,194	138,375	79%	33,123
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	310,369	310,369	239,756	77%	67,546
C: Unspent Balances					
Recurrent Balances	65,091	145053.66125	108		
Wage		33,794	0	-3,442,204%	
Non Wage		31,297	108	-7,652,498%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			108	-23,910,486%	

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 77% above 75% planned. This was due to 80% performance of Locally Raised Revenues, 75% performance of Urban Unconditional Grant Wage and 77% performance of Urban Unconditional Non-Wage.
 Overall expenditure performed at 77% due to 75% performance of wage and 79% performance of non—wage.

Reasons for unspent balances on the bank account

Urban Non-wage shs.108.000 was for implementation of quarter four activities.

Highlights of physical performance by end of the quarter

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Staff salaries paid for three months, enforcement and collection of locally raised revenues ,monitoring and supervision of staff in three divisions ,responding to quarter two internal audit report preparation of 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	379,104	379,104	294,520	78%	111,047
Locally Raised Revenues	107,808	107,808	91,390	85%	43,565
Urban Unconditional Grant Wage	72,311	72,311	54,233	75%	18,078
Urban Unconditional Non-Wage	198,984	198,984	148,896	75%	49,404
Development Revenues	0	0	0	0%	0
Total Revenues Shares	379,104	379,104	294,520	78%	111,047
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,311	72,311	46,799	65%	15,549
Non Wage	306,792	306,792	204,394	67%	80,760
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	379,104	379,104	251,193	66%	96,309
C: Unspent Balances					
Recurrent Balances	111,047	190531.421	43,327		
Wage		18,078	7,434	-1,554,855%	
Non Wage		92,969	35,892	-15,597,539%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			43,327	-25,008,264%	

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 78% above 75% planned. This was due to 85% performance of Locally Raised Revenues and 75% performance of both Urban Unconditional Grant Wage and Urban Unconditional Non-Wage. Overall expenditure performed at 78% due to 75% performance of wage and 75% performance of Non-wage.

Reasons for unspent balances on the bank account

UCG Wage shs. 7,434.000 was due to delayed statutory URA Deductions and Non-wage shs . 35,892.000 was for council activities to be implemented in quarter four.

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 committee report prepared and submitted, 1 contracts committee meeting held, staff salaries paid for 3 months, 1 council meeting held, 3 executive committee meetings held, 4 standing committee meetings held and 1 government program(PDM) monitored.

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	339,762	339,762	254,882	75%	85,001
Programme Conditional Grant - Non Wage Recurrent	139,962	139,962	104,972	75%	34,991
Programme Conditional Grant - Wage Recurrent	199,800	199,800	149,910	75%	50,010
Development Revenues	79,336	79,336	14,502	18%	4,834
Locally Raised Revenues	60,000	60,000	0	0%	0
Programme Conditional Grant - Development	19,336	19,336	14,502	75%	4,834
Total Revenues Shares	419,098	419,098	269,384	64%	89,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,800	199,800	128,311	64%	43,350
Non Wage	139,962	139,962	87,983	63%	28,660
Development Expenditure					
Domestic Development	79,336	79,336	1,720	2%	1,720
External Financing	0	0	0	0%	0
Total Expenditure	419,098	419,098	218,014	52%	73,730
C: Unspent Balances					
Recurrent Balances	85,001	156700.82325	38,588		
Wage		50,010	21,599	-320,576,358,96 8,439,000%	
Non Wage		34,991	16,988	-6,305,092%	
Development Balances			12,782		
Domestic Development			12,782	239,528,177,927 ,082,080%	
External Financing			0	0%	
Total Unspent			51,370	-21,711,590%	

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. This was due 75 % performance of both Programme Conditional Grant - Non-Wage Recurrent and Programme Conditional Grant - Wage Recurrent.

Development revenues performed at 18% below 75% planned due to 75% performance of Programme Conditional Grant - Development and 0% performance of locally raised revenues.

Overall expenditure performed at 52% due to 64% performance of wage, 63% performance of non-wage and 2% performance of domestic development.

Reasons for unspent balances on the bank account

Program conditional grant - wage shs. 21,599.000 was due to un replaced staff who retired. Non - wage shs. 16,988.000 and Domestic and Domestic development shs. 12,782.000 was for activities planned to be implemented for fourth quarter

Highlights of physical performance by end of the quarter

Paid staff salaries for 04 staff for 03 months, carried out meat inspection and certification of 4055 livestock including cattle, goats, sheep and pigs, treated and vaccinated 3690 livestock from 155 households, trained 4428 farmer/households through joint field extension and farmer field schools. Carried out activities related to PDM implementation including, training of 1050 selected beneficiaries and, Monitoring of beneficiaries.

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	2,911,440	2,911,440	2,185,433	75%	722,413
Locally Raised Revenues	80,000	80,000	61,300	77%	14,000
Programme Conditional Grant - Non Wage Recurrent	365,428	365,428	274,071	75%	91,357
Programme Conditional Grant - Wage Recurrent	2,466,012	2,466,012	1,850,062	75%	617,056
Development Revenues	235,761	235,761	176,821	75%	58,940
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	235,761	235,761	176,821	75%	58,940
Total Revenues Shares	3,147,201	3,147,201	2,362,254	75%	781,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,466,012	2,466,012	1,781,669	72%	651,479
Non Wage	445,428	445,428	335,126	75%	109,858
Development Expenditure					
Domestic Development	235,761	235,761	30,807	13%	25,017
External Financing	0	0	0	0%	0
Total Expenditure	3,147,201	3,147,201	2,147,602	68%	786,354
C: Unspent Balances					
Recurrent Balances	722,413	1489196.61125	68,639		
Wage		617,056	68,393	-65,092,601%	
Non Wage		105,357	245	-22,016,115%	
Development Balances			146,013		
Domestic Development			146,013	-11,853,227%	
External Financing			0	0%	
Total Unspent			214,652	-213,978,838%	

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 75% as planned. This was due to 77% performance of Locally raised revenue, 75% performance of Programme Conditional Grant - Non Wage and also 75% Programme Conditional Grant - Wage Recurrent. Development revenues performed at 75% as was planned due to 75% performance of domestic development grant and 0% performance of Locally Raised Revenues.

Overall expenditure performed at 67% due to 68% performance of wage and 67% performance of non-wage.

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Programme Conditional Grant - Wage Recurrent Shs. 68,393.000 that was for recruitment of critical staff in Health facilities, Programme Conditional Grant - Non Wage Recurrent Shs. 245.000 and domestic development shs. 146,013.000 was for council activities and projects to be implemented in the final quarter.

Highlights of physical performance by end of the quarter

The department paid Staff salaries for 3 months. It also further conducted the integrated support supervision, held quarterly and weekly management meetings.

Supervision and monitoring of Health projects were carried out. In addition, Sensitization and sanitation activities were conducted in the entire Municipality by the department.

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	10,082,266	10,082,266	7,415,508	74%	2,655,974
Locally Raised Revenues	16,200	16,200	12,720	79%	4,400
Other Transfers from Central Government	14,830	14,830	14,690	99%	0
Programme Conditional Grant - Non Wage Recurrent	1,734,565	1,734,565	1,150,595	66%	572,407
Programme Conditional Grant - Wage Recurrent	8,265,298	8,265,298	6,198,973	75%	2,066,324
Urban Unconditional Grant Wage	51,373	51,373	38,530	75%	12,843
Development Revenues	204,255	204,255	153,192	75%	51,064
Programme Conditional Grant - Development	204,255	204,255	153,192	75%	51,064
Total Revenues Shares	10,286,521	10,286,521	7,568,700	74%	2,707,038
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,316,671	8,316,671	5,677,343	68%	1,890,695
Non Wage	1,765,595	1,765,595	1,177,985	67%	620,403
Development Expenditure					
Domestic Development	204,255	204,255	17,045	8%	12,675
External Financing	0	0	0	0%	0
Total Expenditure	10,286,521	10,286,521	6,872,373	67%	2,523,773
C: Unspent Balances					
Recurrent Balances	2,655,974	5156369.074	560,180		
Wage		2,079,168	560,160	-426,260,755,88 8,225,800%	
Non Wage		576,807	20	-118,073,836%	
Development Balances			136,146		
Domestic Development			136,146	-9,129,671%	
External Financing			0	0%	
Total Unspent			696,327	-684,530,260%	

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Recurrent Revenues performed at 74% below 75% planned. This was due to 79% performance of Locally Raised Revenues, 99% of Other Transfers from Central Government and 66% performance of Programme Conditional Grant - Non Wage Recurrent. Programme Conditional Grant - Wage Recurrent, Urban Unconditional Grant Wage at and Programme Conditional Grant - Development performed at 75% as planned.

Overall expenditure performed at 67% due to 68% performance of wage, 67% performance of non-wage and 8% performance of Domestic Development.

Reasons for unspent balances on the bank account

Sector wage shs. 560,160.000 was due to delayed recruitment, non-wage shs. 20.000 was for council activities under implementation and shs. 136,146.000 was to be paid in quarter four as the work was almost complete.

Highlights of physical performance by end of the quarter

Inspected and monitored all schools, capitation grant disbursed, staff salaries paid, workshops and meetings attended, teachers and head teachers trained in TELA, EMIS and Financial management. Launched, supervised, monitored projects of Bufunda p/s (two classroom block with finished terrazo constructed) and Ruyonza Cath. p/s (two classroom block and office with finished terrazo constructed phase 1).

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	1,480,935	3,436,855	2,431,713	164%	361,196
Locally Raised Revenues	152,065	152,065	0	0%	0
Other Transfers from Central Government	131,109	2,087,029	1,533,393	1,170%	61,756
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	90,373	90,373	0	0%	0
Locally Raised Revenues	90,373	90,373	0	0%	0
Total Revenues Shares	1,571,307	3,527,227	2,431,713	155%	361,196
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,760	197,760	140,505	71%	45,954
Non Wage	1,283,175	2,622,095	1,132,059	88%	266,685
Development Expenditure					
Domestic Development	90,373	90,373	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,571,307	2,910,227	1,272,564	81%	312,639
C: Unspent Balances					
Recurrent Balances	361,196	682572.884	1,159,149		
Wage		49,440	7,815	-4,595,386%	
Non Wage		311,756	1,151,335	-58,406,147%	
Development Balances			0		
Domestic Development			0	-2,259,319%	
External Financing			0	0%	
Total Unspent			1,159,149	-126,895,189%	

Summary of Department Revenues and Expenditure by Source

Recurrent revenue performed at 164% above 75% planned. This is due to 0% performance of Locally Raised Revenues and 1170% performance of Other Transfers from Central Government. Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage performed at 75% as planned. Development Revenues performed at 0% due to 0% performance of locally raised revenues.

Overall expenditure performed at 81% due to 71% performance of wage, 88% performance of non-wage and 0% performance of Domestic Development.

VOTE: 706 Ibanda Municipal Council**Quarter 3****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

UCG Wage Shs.7,815.000 and non-wage Shs.1,151,335.000 was for implementing council projects and other council activities in Quarter four.

Highlights of physical performance by end of the quarter

Rwabita-kazo (1.31km), kasuku (2.04), Burihwari (1.47km), supply and installation of 600/900 culvert in all divisions, Jubilee street (1km), Katongore p/s-kayonza (1.1km), Nyakatokye-nyakatete road (9.5km), kyabashambo road (2.5km), kyorora-bitatur-kabitsyo road (2.5km), kyeikucu-Mahega (2.1km), Mahega-Kashangura (2.3km), kamewkamwe-kitoma (3.3km), katembe Rwe seta (1.91), Rubuzizi-ruyomba (1.8km), Nyakatokye-Nyakatete (9.5km), Rwamanyonyi-Kibirizi (4.7km), Rukokoma-kyaikucu (1.3km), Nyamirima-Kafunjo (1.5km), (nyamirima-Tc-Ntungamo (0.75km), Nyamirima-Ntungamo B (0.69km), kigaram-Bukuto A (1.25km), Kigarama-Bukuto B (2.62km), Bugaram I-Kyembogo (6.00km), kayenje-soweto-kyamajeri (2.78km), Rushaka-Muzizi (2.1km), Ruyonza-Nyakabungo (3.9km), nsasi-Rwemirama (4.27km), Bunyinya-Kanama ps (2.49km), Kakyende II-Kanama ps (1.41km), Kagorogoro road (1.6km), Bunyinya-Bigyera market (5.51), Kibagarwa-Bugarama (3.3km), Nyabikurungu bridge-Nyakigando (2km), Garagi street/kigwede road (1km), kyarukobwa A-C (4.8KM).

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	169,105	169,105	122,629	73%	39,776
Locally Raised Revenues	10,000	10,000	3,300	33%	0
Urban Unconditional Grant Wage	150,000	150,000	112,500	75%	37,500
Urban Unconditional Non-Wage	9,105	9,105	6,829	75%	2,276
Development Revenues	10,000	10,000	1,000	10%	1,000
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Total Revenues Shares	179,105	179,105	123,629	69%	40,776

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	150,000	150,000	112,500	75%	39,404
Non Wage	19,105	19,105	9,990	52%	2,275
Development Expenditure					
Domestic Development	10,000	10,000	1,000	10%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	179,105	179,105	123,490	69%	42,679

C: Unspent Balances

Recurrent Balances	39,776	83955.568	139		
Wage		37,500	0	-3,940,400%	
Non Wage		2,276	139	-702,880%	
Development Balances			0		
Domestic Development			0	-349,000%	
External Financing			0	0%	
Total Unspent			139	-12,308,180%	

Summary of Department Revenues and Expenditure by Source

Recurrent revenue performed at 73% below 75% planned. This was due to 33% performance of locally raised revenue, 75% performance of the Urban Unconditional Grant Wage and 75% performance of Urban Unconditional Non Wage. Development Revenue performed at 10% below the 75% planned due to 10% performance of Locally Raised Revenues. Overall expenditure performed at 69% due to 75% performance of Urban wage, 52% performance of non wage and 10% performance of domestic development.

Reasons for unspent balances on the bank account

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

UCG Non wage shs. 139.000 was for council activities to be implemented in Quarter four

Highlights of physical performance by end of the quarter

Salaries for all staff were timely paid, Environmental monitoring and sensitisation meetings were carried out, building plans inspected, beautification activities done, physical planning committee meetings conducted.

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	146,520	146,520	93,246	64%	29,178
Locally Raised Revenues	4,800	4,800	4,550	95%	1,600
Other Transfers from Central Government	28,509	28,509	3,063	11%	0
Programme Conditional Grant - Non Wage Recurrent	32,479	32,479	24,359	75%	8,120
Urban Unconditional Grant Wage	75,732	75,732	56,799	75%	18,933
Urban Unconditional Non-Wage	5,000	5,000	4,475	90%	525
Development Revenues	0	0	0	0%	0
Total Revenues Shares	146,520	146,520	93,246	64%	29,178
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,732	75,732	55,940	74%	18,983
Non Wage	70,788	70,788	36,357	51%	10,505
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	146,520	146,520	92,298	63%	29,488
C: Unspent Balances					
Recurrent Balances	29,178	66117.41425	948		
Wage		18,933	858	-1,898,288%	
Non Wage		10,245	90	-2,809,917%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			948	-9,200,608%	

Summary of Department Revenues and Expenditure by Source

Recurrent revenue performed at 64% below 75% planned. This was due to 95% performance of locally raised revenue, 11% performance of Other Government Transfers and 90% performance of urban un conditional non-wage. Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage performed at 75% as planned.

Overall expenditure performed at 63% due to 74% performance of wage and 51% performance of non-wage.

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Urban Wage Shs. 858.000 was for recruitment of staff and Now- wage Shs. 90.000 was for council activities to be implemented in fourth quarter.

Highlights of physical performance by end of the quarter

conducted community sensitisations, community engagements, Paid staff salaries for 3 months, held council meetings for youth, PDWs and older persons, paid older persons aged 80 and above, conducted OVC MIS reporting, management of children cases, monitored youth and women projects under YLP and UWEP activities and recoveries made unmdr SEGOP and SAGE, monitored Older persons projects, monitored PWDs projects, held community trainings on government projects, held sensitization, registration and management of groups to participate in government programs, Villages sensitized on negative social and cultural practices, handled juvenile cases and settled abandoned children, Monitored social safeguards in projects.

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	60,371	60,371	42,059	70%	13,824
Locally Raised Revenues	7,000	7,000	7,000	100%	0
Urban Unconditional Grant Wage	24,859	24,859	18,644	75%	6,215
Urban Unconditional Non-Wage	28,512	28,512	16,415	58%	7,609
Development Revenues	256,714	256,714	192,535	75%	64,178
Urban Discretionary Equalisation Development Grant	256,714	256,714	192,535	75%	64,178
Total Revenues Shares	317,084	317,084	234,594	74%	78,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	17,044	69%	5,790
Non Wage	35,512	35,512	21,318	60%	6,983
Development Expenditure					
Domestic Development	256,714	256,714	108,065	42%	40,323
External Financing	0	0	0	0%	0
Total Expenditure	317,084	317,084	146,427	46%	53,095
C: Unspent Balances					
Recurrent Balances	13,824	27864.76125	3,696		
Wage		6,215	1,600	-578,963%	
Non Wage		7,609	2,096	-1,578,432%	
Development Balances			84,471		
Domestic Development			84,471	-454,797,151,17 4,843,500%	
External Financing			0	0%	
Total Unspent			88,167	-14,564,722%	

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 70% below 75% planned. This was due to 100% performance of Locally Raised Revenues and 58% performance of Urban Unconditional Non-Wage. Urban Unconditional Grant Wage and Urban Discretionary Equalization Development Grant performed at 75% as planned.

Overall expenditure performed at 46% due to 69% performance of wage, 60% performance of non-wage and 42% performance of domestic development.

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UCG-Wage Shs.1,600.000, Non-Wage Shs.2,096.000 and Domestic Development Shs.84,471.000 is for Council activities to be implemented in quarter four.

Highlights of physical performance by end of the quarter

1 finance committee has been held, projects under implementation have been monitored and supervised, Quarter two budget performance report and physical progress report has been prepared and submitted to MDAs, Divisions have been supported in budgeting and reporting. Salary has been paid for 3 months, workshops and seminars have been attended.

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	52,996	52,996	39,498	75%	13,983
Locally Raised Revenues	10,000	10,000	6,018	60%	1,000
Urban Unconditional Grant Wage	24,859	24,859	18,644	75%	6,215
Urban Unconditional Non-Wage	18,137	18,137	14,837	82%	6,768
Development Revenues	0	0	0	0%	0
Total Revenues Shares	52,996	52,996	39,498	75%	13,983
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	18,595	75%	6,198
Non Wage	28,137	28,137	18,112	64%	5,534
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	52,996	52,996	36,707	69%	11,733
C: Unspent Balances					
Recurrent Balances	13,983	24981.57125	2,791		
Wage		6,215	49	-619,839%	
Non Wage		7,768	2,742	-1,249,077%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,791	-3,656,764%	

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 75% as planned. This was due to 60% performance of locally raised revenue, 82% performance of urban unconditional grant non wage recurrent and 75% performance of urban unconditional wage.

Recurrent Expenditure performed at 69% due to 75% performance on wage and 64% performance on non wage

Reasons for unspent balances on the bank account

Urban wage of UGX 49,000 was for the planned annual increment on wage for staff while the UGX 2,742,000 was for the ongoing council activities that will be paid for in Q4

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The Audit was conducted on the 3 divisions of Bufunda, Kagongo and Bisheshe which contain 42 Primary schools, 15 health centres, six secondary schools, 1 Core primary Teachers college. Audit was also carried out in the 12 municipal council departments .

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	78,023	78,023	56,617	73%	17,506
Locally Raised Revenues	8,000	8,000	4,100	51%	0
Programme Conditional Grant - Non Wage Recurrent	43,236	43,236	32,427	75%	10,809
Urban Unconditional Grant Wage	26,787	26,787	20,090	75%	6,697
Development Revenues	0	0	0	0%	0
Total Revenues Shares	78,023	78,023	56,617	73%	17,506
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,787	26,787	18,774	70%	6,258
Non Wage	51,236	51,236	32,376	63%	9,158
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,023	78,023	51,149	66%	15,416
C: Unspent Balances					
Recurrent Balances	17,506	31252.86125	5,468		
Wage		6,697	1,317	-625,786%	
Non Wage		10,809	4,151	-1,819,017%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,468	-5,097,416%	

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues 73% below 75% planned this was due to 51% performance of locally raised Revenue and 75% performance of both Programme Conditional Grant - Non wage and Urban Unconditional Wage.

Overall Expenditure performed at 66% due to 70% performance of Wage and 63% performance of Non wage.

Reasons for unspent balances on the bank account

UCG - wage Shs. 1,317.000 and UCG Non-Wage Shs. 4,151.000 was for council activities to be implemented in Q4.

Highlights of physical performance by end of the quarter

VOTE: 706 Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

Radio talk shows held, Board meetings attended, tourism sites profiled, tourism site promoted, PDM SACCOs supervised and monitored, Cooperative societies mobilized and registered, Emyooga Saccos supervised, SACCOs mobilized and registered, Market information report compiled and submitted, prepared Q2 performance report FY25/26, paid staff salaries for 3 months.

VOTE: 706 Ibanda 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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
	NA	All internet activities were implemented as planned.

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	18,000	1,720
221011 Printing, Stationery, Photocopying and Binding	4,000	360
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	48,702	8,778
223004 Guard and Security services	9,600	2,400
223005 Electricity	8,000	1,304
223006 Water	2,000	0
223901 Rent-(Produced Assets) to other govt. units	6,000	1,500
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	14,321	4,675
227004 Fuel, Lubricants and Oils	7,572	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	400
273102 Incapacity, death benefits and funeral expenses	17,000	0
281401 Rent	6,700	0
Total for Key Service Area	172,894	23,637
	Wage	0
	Non-Wage	172,894
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

N / A

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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	640,900	0
313121 Non-Residential Buildings - Improvement	355,713	0
Total for Key Service Area	996,613	0
Wage	0	0
Non-Wage	640,900	0
GoU Dev	355,713	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

One advert was run	NA	The advert was run as planned.
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

	NA	TV subscription were not paid due Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,098
222001 Information and Communication Technology Services.	6,000	1,500
Total for Key Service Area	9,000	2,598
Wage	0	0
Non-Wage	9,000	2,598
GoU Dev	0	0
Ext Finance	0	0

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

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
PIAP Output: 14060102 Staff salaries and related costs paid		
NA		Some posts have not fully staffed. Recruitment is ongoing.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		332,943	75,806
221011 Printing, Stationery, Photocopying and Binding		2,772	1,637
227001 Travel inland		2,000	550
273104 Pension		1,230,138	261,469
273105 Gratuity		2,497,485	140,609
Total for Key Service Area		4,065,338	480,072
	Wage	332,943	75,806
	Non-Wage	3,732,395	404,266
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed		
NA		Not all staff have accessed pay roll

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		700	450
221009 Welfare and Entertainment		4,559	500
221011 Printing, Stationery, Photocopying and Binding		2,000	550
221020 Litigation and related expenses		6,000	1,190
222001 Information and Communication Technology Services.		2,000	587
227001 Travel inland		15,000	8,073
227004 Fuel, Lubricants and Oils		5,000	0
Total for Key Service Area		35,259	11,350
	Wage	0	0
	Non-Wage	35,259	11,350
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

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
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	NA	All government programme activities were implemented and planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	221,312
	Total for Key Service Area	0	221,312
	Wage	0	0
	Non-Wage	0	144,867
	GoU Dev	0	76,444
	Ext Finance	0	0
	Total for Department	5,283,104	739,968
	Wage	332,943	75,806
	Non-Wage	4,594,448	587,718
	GoU Dev	355,713	76,444
	Ext Finance	0	0

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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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

01 Quarterly Performance Report	NA	all sensitisation meetings were held as planned
	1 HIV/AIDS sensitization meeting held	All HIV/AIDS sensitization meetings held as planned.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,749	1,449
Total for Key Service Area	1,749	1,449
Wage	0	0
Non-Wage	1,749	1,449
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

	NA	Three revenue reports were prepared as planned.
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PIAP Output: 18020201 Local Government own source revenue growth

	NA	The introduction and use of integrated revenue administration system that has improved revenue collection.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	135,175	34,422
221009 Welfare and Entertainment	17,336	4,182
221011 Printing, Stationery, Photocopying and Binding	4,400	1,400
221016 Systems Recurrent costs	2,000	555
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	83,175	20,926
223005 Electricity	4,000	0
227001 Travel inland	26,198	4,362
227004 Fuel, Lubricants and Oils	35,000	0

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
	Total for Key Service Area	308,284 66,097
	Wage	135,175 34,422
	Non-Wage	173,109 31,675
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

01 Sensitization meeting conducted	NA	All sensitization meetings were conducted as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	336	0
	Total for Key Service Area	336 0
	Wage	0 0
	Non-Wage	336 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	310,369 67,546
	Wage	135,175 34,422
	Non-Wage	175,194 33,123
	GoU Dev	0 0
	Ext Finance	0 0

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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 quarterly report	No activity report has been done.	No activity plan implemented due to inadequate funding.

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

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

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

1 meeting held	1 sensitization meeting was conducted.	HIV/AIDS activities were implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Key Service Area	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

	1 committee meeting conducted	Committee meetings were conducted and implemented 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	1,840	460

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	280	71
221011 Printing, Stationery, Photocopying and Binding	1,000	251
222001 Information and Communication Technology Services.	92	69
225204 Monitoring and Supervision of capital work	2,500	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	7,712	851
Wage	0	0
Non-Wage	7,712	851
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 quarterly report	1 quarterly monitoring report prepared	All government programmes were monitored.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

	1 monitoring report was prepared.	Monitoring activities were implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	72,311	15,549
211105 Ex-Gratia for Political leaders.	187,140	34,686
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,300	2,440
211107 Boards, Committees and Council Allowances	27,400	9,100
221002 Workshops, Meetings and Seminars	30,000	28,250

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			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	8,400	500	
221011 Printing, Stationery, Photocopying and Binding	3,632	783	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	5,000	0	
227004 Fuel, Lubricants and Oils	5,336	2,250	
Total for Key Service Area		361,519	93,807
	Wage	72,311	15,549
	Non-Wage	289,208	78,259
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 quarterly monitoring report.	1 quarterly monitoring report.	All monitoring activities were implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	1,000	0	
Total for Key Service Area		1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

	1 report prepared and reported.	Corruption related cases investigated and reported as planned.
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	372	0	
227001 Travel inland	3,000	25	
227004 Fuel, Lubricants and Oils	4,000	1,500	
Total for Key Service Area		7,372	1,525
	Wage	0	0

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
	Non-Wage	7,372	1,525
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	379,104	96,309
	Wage	72,311	15,549
	Non-Wage	306,792	80,760
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
234 farmers	234 farmers	Number of Farmers reached as Planned
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	43,350
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	60,000	0
224003 Agricultural Supplies and Services	5,617	2,130
227001 Travel inland	62,649	14,666
227003 Carriage, Haulage, Freight and transport hire	3,900	800
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	4,920	1,220
312212 Light Vehicles - Acquisition	14,000	0
Total for Key Service Area	371,886	62,916
	Wage	199,800
	Non-Wage	92,750
	GoU Dev	79,336
	Ext Finance	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

01 Report	NA	
	No Action was implemented	There was inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	581	0
Total for Key Service Area	581	0
	Wage	0

VOTE: 706 Ibanda 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	581	0
	GoU Dev	0	0
	Ext Finance	0	0

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

1 Sensitization meeting conducted	1 Sensitization meeting conducted	Activity implemented as planned	
01 Quarterly Report	NA		

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

Item	Approved Budget	Spent
227001 Travel inland	419	314
Total for Key Service Area	419	314
Wage	0	0
Non-Wage	419	314
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

1200	234 farmers	Variation is due to limited funding.
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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)	46,212	10,500
Total for Key Service Area	46,212	10,500
Wage	0	0
Non-Wage	46,212	10,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	419,098	73,730
Wage	199,800	43,350
Non-Wage	139,962	28,660
GoU Dev	79,336	1,720

VOTE: 706 Ibanda Municipal Council

Quarter 3

Ext Finance	0	0
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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
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

1 Quarterly Report NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1460 NA

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

1 Quarterly report NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,466,012	651,479
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	3,534	884
221011 Printing, Stationery, Photocopying and Binding	1,600	400
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	200	0
225204 Monitoring and Supervision of capital work	11,088	1,046
227001 Travel inland	7,466	1,867
227004 Fuel, Lubricants and Oils	18,982	4,745
228001 Maintenance-Buildings and Structures	223,973	23,971
228002 Maintenance-Transport Equipment	2,706	677
263308 Sector Conditional Grant (Non-Wage)	323,140	80,785
Total for Key Service Area	3,067,201	767,854
Wage	2,466,012	651,479
Non-Wage	365,428	91,358
GoU Dev	235,761	25,017
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

1 Outreach conducted	The activity were conducted as planned	3 conducted in wash at facility level
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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
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
1	All sanitation and awareness campaign conducted	All awareness, and awareness campaign conducted as planned
1 Quarter	Quarterly Sanitation and awareness report in place	Re reports have been conducted as planned

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

Item	Approved Budget	Spent
223001 Property Management Expenses	80,000	18,500
Total for Key Service Area	80,000	18,500
Wage	0	0
Non-Wage	80,000	18,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,147,201	786,354
Wage	2,466,012	651,479
Non-Wage	445,428	109,858
GoU Dev	235,761	25,017
Ext Finance	0	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
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

1 Quarterly report	1 Quarterly report	Variation was due to limited funding.
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

1 Quarterly	1 Quarterly Report	Variation was due to limited funding.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,373	14,927
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,830	0
223901 Rent-(Produced Assets) to other govt. units	4,200	1,500
225202 Environment Impact Assessment for Capital Works	426	210
225204 Monitoring and Supervision of capital work	32,000	7,740
312121 Non-Residential Buildings - Acquisition	183,830	5,835
Total for Key Service Area	286,658	30,212
Wage	51,373	14,927
Non-Wage	31,030	2,610
GoU Dev	204,255	12,675
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

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

1 Quarterly Report	1 Quarterly Report prepared	3 Quarterly reports were prepared and discussed as planned.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,881,153	693,023
227001 Travel inland	15,860	4,286
227004 Fuel, Lubricants and Oils	3,000	999
263308 Sector Conditional Grant (Non-Wage)	495,580	165,193
Total for Key Service Area	3,395,593	863,501
Wage	2,881,153	693,023

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	
	Non-Wage	514,440	170,478
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

1 Quarterly Report	1 Quarterly Report	School activities were implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,552,087	1,058,813
227001 Travel inland	2,180	727
263308 Sector Conditional Grant (Non-Wage)	558,680	186,227
Total for Key Service Area	5,112,947	1,245,766
Wage	4,552,087	1,058,813
Non-Wage	560,860	186,954
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

1 Quarterly Report	1 Quarterly Report	Institutions were closed.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	832,058	123,933
263308 Sector Conditional Grant (Non-Wage)	458,970	152,990
Total for Key Service Area	1,291,028	276,923
Wage	832,058	123,933
Non-Wage	458,970	152,990
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development**

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
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
1 Quarterly inspection report	1 Quarterly inspection report	All activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		6,820	2,273
227004 Fuel, Lubricants and Oils		3,000	1,000
Total for Key Service Area		9,820	3,273
	Wage	0	0
	Non-Wage	9,820	3,273
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1 Quarterly Report	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		10,000	3,336
Total for Key Service Area		10,000	3,336
	Wage	0	0
	Non-Wage	10,000	3,336
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
1 Quarterly Report	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		6,500	2,443
228001 Maintenance-Buildings and Structures		123,975	82,650
Total for Key Service Area		130,475	85,093
	Wage	0	0
	Non-Wage	130,475	85,093
	GoU Dev	0	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
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 quarterly sports Report	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,337
221009 Welfare and Entertainment	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	4,000	1,332
224006 Food Supplies	4,000	1,333
227001 Travel inland	15,000	4,000
273101 Medical expenses (To general public)	2,000	667
282101 Donations	5,000	1,666
Total for Key Service Area	50,000	15,668
Wage	0	0
Non-Wage	50,000	15,668
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,286,521	2,523,773
Wage	8,316,671	1,890,695
Non-Wage	1,765,595	620,403
GoU Dev	204,255	12,675
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

Vote Function: 10 Community Access Roads**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1 Sensitization meeting conducted

1 sensitization meeting was conducted

The variation was due received supplementary funding from Uganda Road Fund.

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services**Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

1 Quarterly Report

1 Quarterly Report prepared

The variation was due to received supplementary funds which have its separate report.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,760	45,954
Total for Key Service Area	197,760	45,954
Wage	197,760	45,954
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

1 quarterly report has been prepared and submitted

The variation was due to received supplementary funding from Uganda Road Fund.

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	2,500
223001 Property Management Expenses	240,631	0
224010 Protective Gear	1,600	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	25,000	6,250
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	120,000	30,000
228002 Maintenance-Transport Equipment	50,000	0
228004 Maintenance-Other Fixed Assets	903,117	222,438
Total for Key Service Area	1,372,547	261,188
Wage	0	0
Non-Wage	1,282,175	261,188
GoU Dev	90,373	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Fuel procured and supplied for road works on Nsasi-Kazo boarder	NA	The variation was due to supplementary budget received from URF
Health, Environment, Social and Safety Safeguards implemented.	NA	The activities were done as planned
Labourers' allowances paid	NA	Casual labourers were paid their allowances as planned.
Drainage works constructed on Nsasi-Kazo boarder	NA	All drainage activities were done as planned
Capital works monitored and supervised routinely	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	2,500
227004 Fuel, Lubricants and Oils	0	2,497
Total for Key Service Area	0	4,997
Wage	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
	Non-Wage	0	4,997
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,571,307	312,639
	Wage	197,760	45,954
	Non-Wage	1,283,175	266,685
	GoU Dev	90,373	0
	Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

1 Quarterly report

1 Quarterly report

Some activities are not implemented due to inadequate funding

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

Item	Approved Budget	Spent
223001 Property Management Expenses	7,346	0
Total for Key Service Area	7,346	0
Wage	0	0
Non-Wage	2,346	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1 Quarterly Report prepared

Activities were implemented as planned.

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

Item	Approved Budget	Spent
227001 Travel inland	4,553	1,138
Total for Key Service Area	4,553	1,138
Wage	0	0
Non-Wage	4,553	1,138
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 quarterly performance physical planning committee report was prepared and submitted for discussion

There were variations due to inadequate funds

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

Item	Approved Budget	Spent
223001 Property Management Expenses	7,346	1,000
227001 Travel inland	4,552	1,137

VOTE: 706 Ibanda Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	11,897	2,137
	Wage	0	0
	Non-Wage	6,897	1,137
	GoU Dev	5,000	1,000
	Ext Finance	0	0

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

1 Quarterly Report	1 Quarterly Report	Some activities are not implemented due to inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	178	0
227001 Travel inland	2	0
Total for Key Service Area	180	0
Wage	0	0
Non-Wage	180	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

1 report was prepared and submitted to several committees for discussion	Activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	39,404
221011 Printing, Stationery, Photocopying and Binding	600	0
223001 Property Management Expenses	130	0
227001 Travel inland	4,400	0
Total for Key Service Area	155,130	39,404
Wage	150,000	39,404
Non-Wage	5,130	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 3

Total for Department	179,105	42,679
Wage	150,000	39,404
Non-Wage	19,105	2,275
GoU Dev	10,000	1,000
Ext Finance	0	0

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
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

NA

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,732	18,983
221009 Welfare and Entertainment	6,173	0
227001 Travel inland	10,000	1,531
Total for Key Service Area	91,904	20,514
Wage	75,732	18,983
Non-Wage	16,173	1,531
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

1 NA

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,770	124
Total for Key Service Area	1,770	124
Wage	0	0
Non-Wage	1,770	124
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

3 inspection and monitoring Reports NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,503	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	24,679	6,170
227004 Fuel, Lubricants and Oils	5,600	1,400
Total for Key Service Area	34,982	8,120
Wage	0	0
Non-Wage	34,982	8,120
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,730	730
Total for Key Service Area	7,730	730
Wage	0	0
Non-Wage	7,730	730
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

2 special interest groups NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	297	0
227001 Travel inland	9,837	0
Total for Key Service Area	10,134	0
Wage	0	0
Non-Wage	10,134	0

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	146,520
	Wage	18,983
	Non-Wage	10,505
	GoU Dev	0
	Ext Finance	0
		29,488

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

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

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

N/A	NA	There is no variation. The activity has been implemented as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

00	NA	
1 Quarterly Report	NA	There is no variation, activities have been implemented as planned.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	108	0
Total for Key Service Area	108	0
Wage	0	0
Non-Wage	108	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

N/A	1 Quarterly Report	Council activities were implemented 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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	24,859	5,790	
221009 Welfare and Entertainment	16,692	2,665	
221011 Printing, Stationery, Photocopying and Binding	3,850	2,468	
222001 Information and Communication Technology Services.	1,200	350	
227001 Travel inland	24,025	6,556	
312221 Light ICT hardware - Acquisition	4,900	0	
312235 Furniture and Fittings - Acquisition	9,980	0	
Total for Key Service Area		85,506	17,828
	Wage	24,859	5,790
	Non-Wage	22,142	5,668
	GoU Dev	38,505	6,371
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

N/A	1 Quarterly Monitoring Report	There was no variation, activities were implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	640	0	
225203 Appraisal and Feasibility Studies for Capital Works	400	0	
225204 Monitoring and Supervision of capital work	10,000	3,768	
227004 Fuel, Lubricants and Oils	14,665	3,666	
228001 Maintenance-Buildings and Structures	20,000	0	
313121 Non-Residential Buildings - Improvement	159,670	21,309	
Total for Key Service Area		205,375	28,744
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	205,375	28,744
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

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
PIAP Output: 18010202 Aligned Development Plans to NDP		
N/A	NA	Variation was due to extra funding from Uganda Cities and Municipalities Infrastructure Development (UCMID) and Uganda Road Fund (URF).

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		7,000	1,315
227001 Travel inland		5,092	0
Total for Key Service Area		12,092	1,315
	Wage	0	0
	Non-Wage	12,092	1,315
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 14060114 M&E undertaken**

2	NA	
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
N/A	1 Quarterly Report	Council activities were implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	1,154
227001 Travel inland		5,133	1,204
227004 Fuel, Lubricants and Oils		6,670	2,850
Total for Key Service Area		13,804	5,208
	Wage	0	0
	Non-Wage	970	0
	GoU Dev	12,834	5,208
	Ext Finance	0	0
Total for Department		317,084	53,095
	Wage	24,859	5,790
	Non-Wage	35,512	6,983
	GoU Dev	256,714	40,323
	Ext Finance	0	0

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
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 sensitization meeting	NA	There was inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		40	0
Total for Key Service Area		40	0
	Wage	0	0
	Non-Wage	40	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Sensitization Report	1 Sensitization Report prepared.	Sensitization meetings were held as planned
1 quarterly audit reports on departmental audits	NA	There was inadequate funding.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		53	0
Total for Key Service Area		53	0
	Wage	0	0
	Non-Wage	53	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1 Audit Report prepared	1 Audit Report prepared	Audit activities were implemented as planned.
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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
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Quarterly Report prepared	1 Quarterly Report prepared	There is no variation. Activity implementation is ongoing.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		24,859	6,198
221009 Welfare and Entertainment		907	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		20,105	4,026
227004 Fuel, Lubricants and Oils		6,032	1,508
Total for Key Service Area		52,903	11,733
	Wage	24,859	6,198
	Non-Wage	28,044	5,534
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		52,996	11,733
	Wage	24,859	6,198
	Non-Wage	28,137	5,534
	GoU Dev	0	0
	Ext Finance	0	0

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

NA

Activity implemented as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	150
221009 Welfare and Entertainment	4,100	1,025
221011 Printing, Stationery, Photocopying and Binding	821	205
227001 Travel inland	5,200	1,300
Total for Key Service Area	10,721	2,680
Wage	0	0
Non-Wage	10,721	2,680
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000089 Climate Change Mitigation

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

1 Quarterly Report

1 Quarterly Report prepared

Council activities are implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
Total for Key Service Area	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

NA

Activity implemented 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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221003 Staff Training	1,374	343
221009 Welfare and Entertainment	14,600	2,000
227001 Travel inland	7,467	1,866
227003 Carriage, Haulage, Freight and transport hire	4,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	32,441	6,459
Wage	0	0
Non-Wage	32,441	6,459
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

1 Awareness Export campaign	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	26,787	6,258
221002 Workshops, Meetings and Seminars	2,800	0
221009 Welfare and Entertainment	2,074	18
227001 Travel inland	2,000	0
Total for Key Service Area	33,661	6,276
Wage	26,787	6,258
Non-Wage	6,874	18
GoU Dev	0	0
Ext Finance	0	0

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

1 Sensitization meeting conducted	1 Sensitization meeting conducted	Variation was as a result of inadequate facilitation.
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	500	0

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
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0
	Total for Department	78,023
	Wage	6,258
	Non-Wage	9,158
	GoU Dev	0
	Ext Finance	0

VOTE: 706 Ibanda 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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
1 Quarterly Monitoring Reports	42 primary and 5 secondary schools are all connected to internet	All internet activities were implemented as planned.

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	18,000	13,338
221011 Printing, Stationery, Photocopying and Binding	4,000	2,337
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	48,702	16,398
223004 Guard and Security services	9,600	4,800
223005 Electricity	8,000	3,509
223006 Water	2,000	176
223901 Rent-(Produced Assets) to other govt. units	6,000	4,500
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	14,321	12,680
227004 Fuel, Lubricants and Oils	7,572	3,419
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	1,900
273102 Incapacity, death benefits and funeral expenses	17,000	3,200
281401 Rent	6,700	0
Total for Key Service Area	172,894	73,756
Wage	0	0
Non-Wage	172,894	73,756
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000003 Facilities Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	640,900	0
313121 Non-Residential Buildings - Improvement	355,713	0
Total for Key Service Area	996,613	0
Wage	0	0
Non-Wage	640,900	0
GoU Dev	355,713	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

0	1 procurement Advert was run	The advert was run as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,000
Total for Key Service Area	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3 bills of Electricity and TV subscription paid	9 bills of Electricity were paid	TV subscription were not paid due Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,098

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	4,500
Total for Key Service Area	9,000	5,598
Wage	0	0
Non-Wage	9,000	5,598
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

payment of staff salaries for 3 months	Staff salaries have been paid for 9 months	Some posts have not fully staffed. Recruitment is ongoing.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	332,943	228,214
221011 Printing, Stationery, Photocopying and Binding	2,772	2,617
227001 Travel inland	2,000	1,500
273104 Pension	1,230,138	731,752
273105 Gratuity	2,497,485	966,194
Total for Key Service Area	4,065,338	1,930,277
Wage	332,943	228,214
Non-Wage	3,732,395	1,702,063
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

1 Quarterly Report	3 Quarterly performance have been prepared and presented for discussion	Not all staff have accessed pay roll
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	700	700

VOTE: 706 Ibanda 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,559	3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	550
221020 Litigation and related expenses	6,000	2,630
222001 Information and Communication Technology Services.	2,000	827
227001 Travel inland	15,000	12,862
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Key Service Area	35,259	23,569
Wage	0	0
Non-Wage	35,259	23,569
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 monitoring reports prepared and submitted to committees for discussion	All government programme activities were implemented and planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	674,553
Total for Key Service Area	0	674,553
Wage	0	0
Non-Wage	0	445,221
GoU Dev	0	229,333
Ext Finance	0	0
Total for Department	5,283,104	2,710,753
Wage	332,943	228,214
Non-Wage	4,594,448	2,253,207
GoU Dev	355,713	229,333
Ext Finance	0	0

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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Quarterly Performance Report	three quarterly sensitization meetings were held 3 HIV/AIDS sensitization reports prepared	all sensitisation meetings were held as planned All HIV/AIDS sensitization meetings held as planned.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,749	1,449
Total for Key Service Area	1,749	1,449
Wage	0	0
Non-Wage	1,749	1,449
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

1 Quarterly Report	Three revenue reports prepared and submitted to committees for discussion.	Three revenue reports were prepared as planned.
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PIAP Output: 18020201 Local Government own source revenue growth

2500	Revenue growth rate is at 6%	The introduction and use of integrated revenue administration system that has improved revenue collection.
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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	135,175	101,381
221009 Welfare and Entertainment	17,336	17,336
221011 Printing, Stationery, Photocopying and Binding	4,400	3,250
221016 Systems Recurrent costs	2,000	1,500
222001 Information and Communication Technology Services.	1,000	750

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

Item	Approved Budget	Spent
223001 Property Management Expenses	83,175	71,587
223005 Electricity	4,000	0
227001 Travel inland	26,198	21,503
227004 Fuel, Lubricants and Oils	35,000	21,000
Total for Key Service Area	308,284	238,307
Wage	135,175	101,381
Non-Wage	173,109	136,926
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

01 Sensitization meeting conducted	Three sensitization meetings conducted	All sensitization meetings were conducted as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	336	0
Total for Key Service Area	336	0
Wage	0	0
Non-Wage	336	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,369	239,756
Wage	135,175	101,381
Non-Wage	175,194	138,375
GoU Dev	0	0
Ext Finance	0	0

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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 quarterly report	No activity report has been done.	No activity plan implemented due to inadequate funding.

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 meeting held	3 sensitization meetings were conducted.	HIV/AIDS activities were implemented as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	250
Total for Key Service Area	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

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
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1 committee meeting conducted	3 committee meeting implemented as planned.	Committee meetings were conducted and implemented 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	1,840	1,380
221009 Welfare and Entertainment	280	140
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	92	69
225204 Monitoring and Supervision of capital work	2,500	2,500
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	7,712	5,839
Wage	0	0
Non-Wage	7,712	5,839
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 quarterly report	3 Monitoring reports prepared and discussed in meetings	All government programmes were monitored.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

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
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 monitoring report prepared	3 monitoring reports prepared.	Monitoring activities were implemented as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,311	46,799
211105 Ex-Gratia for Political leaders.	187,140	110,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,300	15,615
211107 Boards, Committees and Council Allowances	27,400	18,260
221002 Workshops, Meetings and Seminars	30,000	30,000
221009 Welfare and Entertainment	8,400	7,156
221011 Printing, Stationery, Photocopying and Binding	3,632	2,349
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	5,000	1,800
227004 Fuel, Lubricants and Oils	5,336	5,000
Total for Key Service Area	361,519	238,704
Wage	72,311	46,799
Non-Wage	289,208	191,905
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 quarterly monitoring report.	3 quarterly monitoring report.	All monitoring activities were implemented as planned.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
01 Quarterly report	1 report prepared and reported.	Corruption related cases investigated and reported as planned.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	372	0
227001 Travel inland	3,000	2,700
227004 Fuel, Lubricants and Oils	4,000	3,700
Total for Key Service Area		6,400
	Wage	0
	Non-Wage	6,400
	GoU Dev	0
	Ext Finance	0
Total for Department		251,193
	Wage	46,799
	Non-Wage	204,394
	GoU Dev	0
	Ext Finance	0

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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
234 farmers	366 farmers	Number of Farmers reached as Planned
1 quarterly report		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	128,311
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,000	750
223001 Property Management Expenses	60,000	0
224003 Agricultural Supplies and Services	5,617	3,770
227001 Travel inland	62,649	45,989
227003 Carriage, Haulage, Freight and transport hire	3,900	1,620
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	4,920	3,660
312212 Light Vehicles - Acquisition	14,000	0
Total for Key Service Area	371,886	189,350
Wage	199,800	128,311
Non-Wage	92,750	59,319
GoU Dev	79,336	1,720
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

01 Report

3 Reports have been prepared and presented to stakeholders There was inadequate funding

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	581	0
Total for Key Service Area		581
	Wage	0
	Non-Wage	581
	GoU Dev	0
	Ext Finance	0

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

1 Sensitization meeting conducted	3 sensitization meetings	Activity implemented as planned
01 Quarterly Report		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	419	314
Total for Key Service Area		419
	Wage	0
	Non-Wage	419
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

1200	234 Urban farmers mobilized and sensitized	Variation is due to limited funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,212	28,350

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
	Total for Key Service Area	46,212 28,350
	Wage	0 0
	Non-Wage	46,212 28,350
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	419,098 218,014
	Wage	199,800 128,311
	Non-Wage	139,962 87,983
	GoU Dev	79,336 1,720
	Ext Finance	0 0

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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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

1 Quarterly Report

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1460

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

1 Quarterly report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,466,012	1,781,669
221002 Workshops, Meetings and Seminars	8,000	6,000
221009 Welfare and Entertainment	3,534	2,650
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
225202 Environment Impact Assessment for Capital Works	500	250
225203 Appraisal and Feasibility Studies for Capital Works	200	0
225204 Monitoring and Supervision of capital work	11,088	6,586
227001 Travel inland	7,466	5,600
227004 Fuel, Lubricants and Oils	18,982	9,491
228001 Maintenance-Buildings and Structures	223,973	23,971
228002 Maintenance-Transport Equipment	2,706	2,029
263308 Sector Conditional Grant (Non-Wage)	323,140	242,355
Total for Key Service Area	3,067,201	2,081,802
	Wage	1,781,669
	Non-Wage	269,326
	GoU Dev	30,807
	Ext Finance	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 320135 Sanitation and hygiene Services**

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
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
1 Outreach conducted	3 Support supervision	3 conducted in wash at facility level
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
1	3 sanitation and awareness campaign conducted	All awareness, and awareness campaign conducted as planned
1 Quarter	3 Sanitation Reports conducted	Re reports have been conducted as planned

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

Item	Approved Budget	Spent
223001 Property Management Expenses	80,000	65,800
Total for Key Service Area	80,000	65,800
Wage	0	0
Non-Wage	80,000	65,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,147,201	2,147,602
Wage	2,466,012	1,781,669
Non-Wage	445,428	335,126
GoU Dev	235,761	30,807
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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

1 Quarterly report	3 Quarterly report	Variation was due to limited funding.
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

1 Quarterly	3 Quarterly Reports	Variation was due to limited funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,373	32,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,830	14,690
223901 Rent-(Produced Assets) to other govt. units	4,200	2,500
225202 Environment Impact Assessment for Capital Works	426	210
225204 Monitoring and Supervision of capital work	32,000	19,430
312121 Non-Residential Buildings - Acquisition	183,830	5,835
Total for Key Service Area	286,658	75,372
Wage	51,373	32,707
Non-Wage	31,030	25,620
GoU Dev	204,255	17,045
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

4 Schools

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

1 Quarterly Report	3 Quarterly Reports prepared	3 Quarterly reports were prepared and discussed as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,881,153	2,023,811
227001 Travel inland	15,860	9,573

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	999
263308 Sector Conditional Grant (Non-Wage)	495,580	330,387
Total for Key Service Area	3,395,593	2,364,769
Wage	2,881,153	2,023,811
Non-Wage	514,440	340,958
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

1 Quarterly Report	3 Quarterly Reports	School activities were implemented as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,552,087	3,230,091
227001 Travel inland	2,180	1,453
263308 Sector Conditional Grant (Non-Wage)	558,680	372,453
Total for Key Service Area	5,112,947	3,603,997
Wage	4,552,087	3,230,091
Non-Wage	560,860	373,906
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

1 Quarterly Report	3 Quarterly Report	Institutions were closed.
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	832,058	390,735
263308 Sector Conditional Grant (Non-Wage)	458,970	305,980
Total for Key Service Area	1,291,028	696,715
Wage	832,058	390,735
Non-Wage	458,970	305,980
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

1 Quarterly inspection report	3 Quarterly inspection report	All activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,820	4,547
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Key Service Area	9,820	6,547
Wage	0	0
Non-Wage	9,820	6,547
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

1 Quarterly Report	N/A	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	6,666
Total for Key Service Area	10,000	6,666

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

Key Service Area: 320003 Assets and Facilities Management

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

1 Quarterly Report

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	6,500	3,326
228001 Maintenance-Buildings and Structures	123,975	82,650
Total for Key Service Area	130,475	85,976
	Wage	0
	Non-Wage	130,475
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 quarterly sports Report

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	6,667
221009 Welfare and Entertainment	10,000	6,667
221011 Printing, Stationery, Photocopying and Binding	4,000	2,666
224006 Food Supplies	4,000	2,667
227001 Travel inland	15,000	9,000
273101 Medical expenses (To general public)	2,000	1,333
282101 Donations	5,000	3,333
Total for Key Service Area	50,000	32,332
	Wage	0
	Non-Wage	50,000

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	10,286,521
	Wage	5,677,343
	Non-Wage	1,177,985
	GoU Dev	204,255
	Ext Finance	0

VOTE: 706 Ibanda Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 Sensitization meeting conducted

6 sensitization meetings were conducted

The variation was due
received supplementary
funding from Uganda Road
Fund.Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

1 Quarterly Report

4 quarterly reports submitted

The variation was due to
received supplementary
funds which have its separate
report.Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	197,760	140,505
Total for Key Service Area	197,760	140,505
Wage	197,760	140,505
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

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
PIAP Output: 09020101 Road Transport infrastructure Maintained		
1 Quarterly Report	4 quarterly reports have been prepared and submitted	The variation was due to received supplementary funding from Uganda Road Fund.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,500
223001 Property Management Expenses	240,631	0
224010 Protective Gear	1,600	800
225202 Environment Impact Assessment for Capital Works	1,200	600
225204 Monitoring and Supervision of capital work	25,000	18,750
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	120,000	90,000
228002 Maintenance-Transport Equipment	50,000	27,048
228004 Maintenance-Other Fixed Assets	903,117	967,361
Total for Key Service Area	1,372,547	1,112,059
Wage	0	0
Non-Wage	1,282,175	1,112,059
GoU Dev	90,373	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

NA	2 No.cell box culvert completed and 9.5km road graded along kigarama-nsasi kazo boarder.	The variation was due to supplementary budget received from URF
NA	Environment and social safe guards were handled as guided by the environment officer and community development officer.	The activities were done as planned
NA	12 Casual labourers were paid their allowances.	Casual labourers were paid their allowances as planned.
NA	Drainage works constructed on Nsasi-Kazo boarder	All drainage activities were done as planned
NA		

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	500
225204 Monitoring and Supervision of capital work	0	1,000
227001 Travel inland	0	2,500
227004 Fuel, Lubricants and Oils	0	15,500
Total for Key Service Area	0	19,500
Wage	0	0
Non-Wage	0	19,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,571,307	1,272,564
Wage	197,760	140,505
Non-Wage	1,283,175	1,132,059
GoU Dev	90,373	0
Ext Finance	0	0

VOTE: 706 Ibanda 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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 Quarterly report	3 Quarterly report	Some activities are not implemented due to inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	7,346	0
Total for Key Service Area	7,346	0
Wage	0	0
Non-Wage	2,346	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 Quarterly Report	3 Quarterly Report prepared	Activities were implemented as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,553	3,414
Total for Key Service Area	4,553	3,414
Wage	0	0
Non-Wage	4,553	3,414
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1 Quarterly Report	3 quarterly performance physical planning committee reports were prepared and submitted for discussion	There were variations due to inadequate funds
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VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	7,346	1,000
227001 Travel inland	4,552	3,413
Total for Key Service Area	11,897	4,413
Wage	0	0
Non-Wage	6,897	3,413
GoU Dev	5,000	1,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly Report	3 Quarterly Report	Some activities are not implemented due to inadequate funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	178	0
227001 Travel inland	2	0
Total for Key Service Area	180	0
Wage	0	0
Non-Wage	180	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 quarterly Report	3 reports prepared and submitted to several committees for discussion	Activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	112,500

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		600	0
223001 Property Management Expenses		130	0
227001 Travel inland		4,400	3,163
	Total for Key Service Area	155,130	115,663
	Wage	150,000	112,500
	Non-Wage	5,130	3,163
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	179,105	123,490
	Wage	150,000	112,500
	Non-Wage	19,105	9,990
	GoU Dev	10,000	1,000
	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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

1 Quarterly Report

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1

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	55,940
221009 Welfare and Entertainment	6,173	0
227001 Travel inland	10,000	4,594
Total for Key Service Area	91,904	60,534
Wage	75,732	55,940
Non-Wage	16,173	4,594
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

1

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

1

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,770	1,074
Total for Key Service Area	1,770	1,074
Wage	0	0
Non-Wage	1,770	1,074
GoU Dev	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	
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

3 inspection and monitoring Reports

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,503	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	24,679	18,509
227004 Fuel, Lubricants and Oils	5,600	2,800
Total for Key Service Area	34,982	22,959
Wage	0	0
Non-Wage	34,982	22,959
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

2 programmes

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

Item	Approved Budget	Spent
227001 Travel inland	7,730	7,730
Total for Key Service Area	7,730	7,730
Wage	0	0
Non-Wage	7,730	7,730
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

2 special interest groups

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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	297	0	
227001 Travel inland	9,837	0	
Total for Key Service Area		10,134	0
	Wage	0	0
	Non-Wage	10,134	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		146,520	92,298
	Wage	75,732	55,940
	Non-Wage	70,788	36,357
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

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

01-Quarterly Report

The Community is continuously sensitized on protection
and conservation of environmentThere is no variation. The
activity has been
implemented as plannedCumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs*US\$ Thousand*

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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1 Quarterly Report

HIV/AIDS control treatment services have continuously
provided in the safe corners like condomsThere is no variation,
activities have been
implemented as planned.Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	108	108
Total for Key Service Area	108	108
Wage	0	0
Non-Wage	108	108
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

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
PIAP Output: 14060113 Planning and budgeting undertaken		
1 Quarterly Report	3 Quarterly Report prepared	Council activities were implemented as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	17,044
221009 Welfare and Entertainment	16,692	14,192
221011 Printing, Stationery, Photocopying and Binding	3,850	2,888
222001 Information and Communication Technology Services.	1,200	850
227001 Travel inland	24,025	13,069
312221 Light ICT hardware - Acquisition	4,900	2,100
312235 Furniture and Fittings - Acquisition	9,980	4,500
Total for Key Service Area	85,506	54,643
Wage	24,859	17,044
Non-Wage	22,142	13,280
GoU Dev	38,505	24,318
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

1 Quarterly Monitoring Report	3 Quarterly Monitoring Reports prepared	There was no variation, activities were implemented as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	640	0
225203 Appraisal and Feasibility Studies for Capital Works	400	0
225204 Monitoring and Supervision of capital work	10,000	3,768
227004 Fuel, Lubricants and Oils	14,665	10,999
228001 Maintenance-Buildings and Structures	20,000	8,540
313121 Non-Residential Buildings - Improvement	159,670	52,483
Total for Key Service Area	205,375	75,790
Wage	0	0
Non-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
	GoU Dev	205,375 75,790
	Ext Finance	0 0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1 Development Plan	1 Development plan prepared for Council's implementation	Variation was due to extra funding from Uganda Cities and Municipalities Infrastructure Development (UCMID) and Uganda Road Fund (URF).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	4,815
227001 Travel inland	5,092	2,546
Total for Key Service Area	12,092	7,361
Wage	0	0
Non-Wage	12,092	7,361
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060114 M&E undertaken

2

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

1 Quarterly Report	3 Quarterly Report prepared	Council activities were implemented as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,354
227001 Travel inland	5,133	3,752
227004 Fuel, Lubricants and Oils	6,670	3,220
Total for Key Service Area	13,804	8,326
Wage	0	0
Non-Wage	970	370
GoU Dev	12,834	7,956

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
	Ext Finance	0 0
	Total for Department	317,084 146,427
	Wage	24,859 17,044
	Non-Wage	35,512 21,318
	GoU Dev	256,714 108,065
	Ext Finance	0 0

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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Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

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

1 sensitization meeting	No action has been implemented	There was inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Sensitization Report	3 Sensitization Reports prepared.	Sensitization meetings were held as planned
1 quarterly audit reports on departmental audits	3 quarterly reports prepared	There was inadequate funding.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	53	0
Total for Key Service Area	53	0
Wage	0	0
Non-Wage	53	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 Audit Report prepared	1 Audit Report prepared	Audit activities were implemented as planned.
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Quarterly Report prepared	3 Quarterly Report prepared	There is no variation. Activity implementation is ongoing.

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	18,595
221009 Welfare and Entertainment	907	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	20,105	15,097
227004 Fuel, Lubricants and Oils	6,032	3,016
Total for Key Service Area	52,903	36,707
Wage	24,859	18,595
Non-Wage	28,044	18,112
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,996	36,707
Wage	24,859	18,595
Non-Wage	28,137	18,112
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 tourism site promoted	1 Tourism site promoted	Activity implemented as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	450
221009 Welfare and Entertainment	4,100	3,075
221011 Printing, Stationery, Photocopying and Binding	821	616
227001 Travel inland	5,200	3,900
Total for Key Service Area	10,721	8,041
Wage	0	0
Non-Wage	10,721	8,041
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Quarterly Report	3 Quarterly reports in place	Council activities are implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
Total for Key Service Area	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion		
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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
PIAP Output: 07020603 Capacity of local service providers strengthened		
1 Training	3 training on local Economic Development conducted	Activity implemented as planned

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

Item	Approved Budget	Spent
221003 Staff Training	1,374	1,030
221009 Welfare and Entertainment	14,600	9,300
227001 Travel inland	7,467	5,600
227003 Carriage, Haulage, Freight and transport hire	4,000	3,000
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	32,441	20,179
Wage	0	0
Non-Wage	32,441	20,179
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

1 Quarterly report prepared	3 Awareness Export campaign	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,787	18,774
221002 Workshops, Meetings and Seminars	2,800	800
221009 Welfare and Entertainment	2,074	1,355
227001 Travel inland	2,000	2,000
Total for Key Service Area	33,661	22,929
Wage	26,787	18,774
Non-Wage	6,874	4,155
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 Sensitization meeting conducted	2 Sensitization meeting conducted	Variation was as a result of inadequate facilitation.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,023	51,149
Wage	26,787	18,774
Non-Wage	51,236	32,376
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 3

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools and tertiary institutions connected to	Number	2	42 Primary Schools and 5

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4 Reports	procurement and disposable

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	4 Media engagements	3 Media engagement

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	97%

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	65	(52) New staff were inducted

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	5%	5%

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	7%	6%

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	80%	

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4 Meetings	Three committee meetings

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1 Action plan	1 Action plan planned.

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	85%	90%

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	12	9 procurement and disposal

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health service facilities monitored	Number	4	13 Health Facilities

Key Service Area: 000014 Administrative and Support Services**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	4 Monitoring exercises	3 monitoring activities were

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4 4 Monitoring field visits	3 Monitoring field visits

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of corruption cases investigated	Number	03	4 corruption cases

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of trees planted	Number	10	

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	1420 farmers	1400

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1 acation plan	1 Action plan

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	90%	85%

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	14200	234 Urban Farmers

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with atleast 2 functional Community Health	Percentage	90%	80%

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Public health emergencies detected within 72 hours	Percentage	60	55%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	2025/26	85%

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Households using a hand washing facility with soap	Percentage	138901	3 support supervision on

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	8	7 Sanitation awareness

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centers established in underserved	Number	2	1 ECCE Center

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	42	42 primary schools

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	42 Schools	42 Primary Schools

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 060 Education**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	21	

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Curriculum for instructor training reviewed and revised	Number	2	

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Teachers Scheme of Service reviewed and implemented	List	20	

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	N/A	N/A

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	95%

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of School Management Committees trained in	Number	42	42 Primary Schools

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	16	6 schools worked ; Ruyonza

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	42	42 shools participated in

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environmental and social impact assessments	Number	04	3 Number of environmental

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	828 km	4.82 km

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Municipal roads Maintained Routine Manual	Number	16 km	12 km of municipal roads

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of water resources knowledge and information	Number	4	

Key Service Area: 000040 Inventory Management**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of district Inventory reports	Number	04	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ecosystems gazetted as special conservation	Number	4	

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	2	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4 Reports	3 monitoring and

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Municipality PDPs developed		4	3 Physical planning

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	25%	15%

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4 Quarterly Performance	3 performance reports

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of barazas conducted	Number	4 Barazas	3 Barazas

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of persons participating in adult learning and	Number	30	

PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of people participating in the civic education	Number	30	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	8	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	8 GBV Cases	9cases

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	5%	10%

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Community Outreach programmes conducted	Number	8 programmes	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of PWDs Supported in livelihood and	Number	4 people	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1 Action Plan	The action plan has been

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4 Strategies	The Community has been

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4 Finance Committees	3 finance committee

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4 M&E Activities conducted	3 Monitoring and Evaluation

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	100%	100%

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	4 Indicators compiled	4 Indicator reports prepared.

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	50%	40%

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1 Action Plan	No action plan presented

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	75%	70%

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4 Audit Reports	3 Audit reports prepared

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4 domestic campaigns	3 Domestic campaign held

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1 Action Plan	No action plan in place

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of local content assessments Undertaken	Number	9 assessments	2 assessments were

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	1 Awareness Export	1 Awareness Export

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	04	02

VOTE: 706 Ibanda Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal H/Qs	Locally Raised Revenues	0	18,000	13,338
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal H/Qs	Urban Unconditional Non-Wage	0	4,000	2,337
Item: 223001 Property Management Expenses					
Property Management - Expenses	Municipal Divisions	Locally Raised Revenues	0	48,702	16,398
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Municipal H/Qs	Urban Unconditional Non-Wage	0	9,600	4,800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Municipal H/Qs	Urban Unconditional Non-Wage	0	8,000	3,509
Item: 223006 Water					
Water - Utility Bills (Offices)	Municipal H/Qs	Urban Unconditional Non-Wage	0	2,000	176
Item: 223901 Rent-(Produced Assets) to other govt. units					
Rent to Government Units - Rent Expenses	Municipal Division	Urban Unconditional Non-Wage	0	6,000	4,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring UGIFT program	Municipal Divisions	Urban Unconditional Non-Wage	0	10,000	7,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal DIVISIONS	Locally Raised Revenues	0	8,641	6,389
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	0	20,000	18,969
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Locally Raised Revenues	0	2,502	2,502
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Locally Raised Revenues	0	12,641	4,335

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Municipal H/Qs	Locally Raised Revenues	0	10,000	1,900
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Municipal Division	Locally Raised Revenues	0	17,000	3,200
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	Municipal H/Qs	Urban Unconditional Non-Wage	0	4,000	3,000
Key Service Area: 000011 Communication and Public Relations					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	0	6,000	5,598
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal H/Qs	Urban Unconditional Non-Wage	0	2,772	2,617
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	0	2,000	1,500
Key Service Area: 390017 Public Service Performance management					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	Municipal H/Qs	Locally Raised Revenues	0	700	700
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal H/Qs	Locally Raised Revenues	0	8,000	7,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal HQ	Locally Raised Revenues	0	2,000	550

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221020 Litigation and related expenses					
Court cases and other related expenses	Municipal H/Qs	Locally Raised Revenues	0	5,000	2,000
Court cases and other related cases	Municipal H/Qs	Locally Raised Revenues	0	7,000	3,260
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Municipal H/Qs	Locally Raised Revenues	0	3,000	1,654
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal Divisions	Locally Raised Revenues	0	15,000	12,862
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Division	Locally Raised Revenues	0	5,000	2,500
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Municipal Divisions	Locally Raised Revenues	Ongoing	0	1,702,544
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	MUNICIPAL HEAD QUARTERS	Locally Raised Revenues	0	13,484	13,484
Welfare - Facilitation and Allowances	MUNICIPAL HEAD QUARTERS	Locally Raised Revenues	0	3,852	3,852
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	MUNICIPAL HEAD QUARTER	Locally Raised Revenues	0	4,000	4,500
Office Supplies - Assorted Stationery	MUNICIPAL HEAD QUARTER	Locally Raised Revenues	0	2,400	2,000
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Annual Insurance Data Centre and DRC	MUNICIPAL HEAD QUARTER	Urban Unconditional Non-Wage	0	2,000	1,500

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	MUNICIPAL HEAD QUARTER	Urban Unconditional Non-Wage	0	1,000	750
Item: 223001 Property Management Expenses					
Property Management - Expenses	MUNICIPAL HEAD QUARTER	Locally Raised Revenues	0	83,175	71,587
Item: 227001 Travel inland					
Travel Inland - Expenses	MUNICIPAL HEAD QUARTER	Locally Raised Revenues	0	23,642	18,123
Travel Inland - Expenses	MUNICIPAL HEAD QUARTER	Locally Raised Revenues	0	16,754	16,159
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	MUNICIPAL HEAD QUARTER	Locally Raised Revenues	0	18,000	15,000
Fuel, Oils and Lubricants - Fuel Expenses	MUNICIPAL HEAD QUARTER	Locally Raised Revenues	0	12,000	6,000
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Urban Unconditional Non-Wage	0	500	250
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	Municipal Headquarters	Urban Unconditional Non-Wage	0	1,840	1,380
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal Headquarters	Urban Unconditional Non-Wage	0	280	140
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Municipal Headquarters	Urban Unconditional Non-Wage	0	1,000	750

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	92	69
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Municipal Headquarters	Locally Raised Revenues	0	2,500	2,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Headquarters	Urban Unconditional Non-Wage	0	2,000	1,000
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Standing and Executive Committees held.	Municipal Headquarters	Locally Raised Revenues	0	21,300	15,615
Item: 211107 Boards, Committees and Council Allowances					
Facilitation for Council and Other committees held.	Municipal Headquarters	Locally Raised Revenues	0	27,400	18,260
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Municipal Headquarters	Locally Raised Revenues	0	30,000	30,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal Headquarters	Locally Raised Revenues	0	12,800	11,313
Welfare - Food and Refreshments	Municipal Headquarters	Locally Raised Revenues	0	4,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal Headquarters	Locally Raised Revenues	0	1,000	1,156
Office Supplies - Assorted Office Items	Municipal Headquarters	Locally Raised Revenues	0	6,263	3,542
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal Headquarters	Urban Unconditional Non-Wage	0	1,000	750

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal Headquarters	Locally Raised Revenues	0	5,000	1,800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Municipal Division	Locally Raised Revenues	0	5,336	5,000
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	0	3,000	2,700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Headquarters	Locally Raised Revenues	0	4,000	3,700
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Kyaruhanaga	Programme Conditional Grant - Development		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 223001 Property Management Expenses					
Property Management - Others	Katooma	Locally Raised Revenues		60,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Municipal Division	Programme Conditional Grant - Non Wage Recurrent	0	6,562	4,100
Agricultural Supplies and Services - Farmer demonstration assorted items	kyaruhanaga	Programme Conditional Grant - Non Wage Recurrent		4,672	0

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Programme Conditional Grant - Non Wage Recurrent	0	58,889	45,989
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services		Programme Conditional Grant - Non Wage Recurrent	0	3,900	1,620
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Municipal Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,920	3,660
Description	Municipal Division	Programme Conditional Grant - Non Wage Recurrent		0	2,440
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motocycles	Kyaruhanganga	Programme Conditional Grant - Development		14,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	6,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,534	2,647
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,200
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Ruhoko HCIV	Programme Conditional Grant - Development	Ongoing	500	250

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Ruhoko HCIV	Programme Conditional Grant - Development		0	0
Feasibility Studies or Screening of Projects - Appraisal	Ruhoko HCIV	Programme Conditional Grant - Development		200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision, BOQs	Ruhoko HCIV	Programme Conditional Grant - Development	Ongoing	11,088	6,586
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Programme Conditional Grant - Non Wage Recurrent	0	7,500	4,745
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Ruhoko HCIV	Programme Conditional Grant - Development	0	223,973	23,971
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,706	2,029
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHOKO HC IV	kABURA	Programme Conditional Grant - Non Wage Recurrent	0	48,236	63,732
NYAKATOKYE HC II	Nyakatokye	Programme Conditional Grant - Non Wage Recurrent	0	8,498	6,373
KYEIKUCU HC II	Kyeikucu	Programme Conditional Grant - Non Wage Recurrent	0	8,498	6,373
RUHOKO HC IV	Kabura	Programme Conditional Grant - Non Wage Recurrent	0	84,976	36,177
KASHANGURA HC II	Kashangura	Programme Conditional Grant - Non Wage Recurrent	0	8,498	4,249
IBANDA MISSION HC III	Ibanda Central	Programme Conditional Grant - Non Wage Recurrent	0	12,768	39,099
IBANDA MISSION HC III	Ibanda Central	Programme Conditional Grant - Non Wage Recurrent	0	15,953	10,372

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Central business centre	Locally Raised Revenues	0	80,000	65,800
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	Bufunda P.S and Ruyonza P.S	Locally Raised Revenues	Ongoing	20,000	13,260
Preparation of Boqs and drawings	Municipal council	Locally Raised Revenues		20,000	0
supervision and monitoring of schools		Locally Raised Revenues	0	24,000	13,800
Key Service Area: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All schools	Programme Conditional Grant - Non Wage Recurrent	0	15,860	9,573
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukara P/S	Mukara P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,790	6,527
KASHAMBYA P.S	KASHAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,830	11,220
Nyakatookye P/S	Nyakatookye P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,350	14,900
Nyamiyaga II P/S	Nyamiyaga II P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,570	5,713
ST. THEREZA P.S	ST. THEREZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,350	8,900
Kabingo I P/S	Kabingo I P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,510	8,340
Migyera I P/S	Migyera I P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,770	13,180
Kaanama P/S	Kaanama P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,370	5,580
IBANDA KIBUBURA INTERGRATED P.S	IBANDA KIBUBURA INTERGRATED P.Sn	Programme Conditional Grant - Non Wage Recurrent	0	35,210	23,473

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBANDA DEMONSTRATION P.S	IBANDA DEMONSTRATION P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,790	11,193
Kashangura P/S	Kashangura P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,870	6,580
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 227001 Travel inland					
Travel Inland - Expenses	kagongo division	Programme Conditional Grant - Non Wage Recurrent	0	2,180	1,453
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGONGO S.S	KAGONGO S.S	Programme Conditional Grant - Non Wage Recurrent	0	108,740	72,493
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Georges Ibanda PTC	St. Georges Ibanda PTC	Programme Conditional Grant - Non Wage Recurrent	0	458,970	305,980
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All divisions	Programme Conditional Grant - Non Wage Recurrent	0	6,820	4,546
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	All divisions	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Key Service Area: 000063 Quality Assurance Systems					
Item: 221003 Staff Training					
Staff Training - Capacity Building	All schools	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,330

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 221003 Staff Training					
Staff Training - Team Building Activities		Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,667
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,667
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,667
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items		Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,667
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	15,000	9,000
Item: 273101 Medical expenses (To general public)					
Drugs - First Aid Kit		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,333
Item: 282101 Donations					
Rewards to pupils		Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,333
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	MUNICIPAL DIVISIONS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Road gang paid	MUNICIPAL DIVISIONS	Other Transfers from Central Government Uganda Road Fund (URF)	0	30,000	2,500

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Division	Locally Raised Revenues		90,373	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	municipal head quarter	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All divisions	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,400	1,200
Item: 225204 Monitoring and Supervision of capital work					
Supervision and administrative allowance	Municipal Divisions	Other Transfers from Central Government Uganda Road Fund (URF)	0	50,000	37,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Other Transfers from Central Government Uganda Road Fund (URF)	0	240,000	180,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	50,000	25,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	all divisions	Locally Raised Revenues	0	2,400,600	2,152,665
Building and Facility Maintenance - Civil Works	MUNICIPAL DIVISIONS	Locally Raised Revenues	0	303,328	149,275
Description	municipal Division	Locally Raised Revenues		0	600,142
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kagongo	Locally Raised Revenues	0	9,103	6,828

VOTE: 706 Ibanda Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kagongo	Urban Unconditional Non-Wage	0	4,552	2,369
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kagongo	Locally Raised Revenues	0	4,400	3,163
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal H/Qs	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	10,000	4,594
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal HQ	Locally Raised Revenues	0	1,770	1,074
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal HQ	Programme Conditional Grant - Non Wage Recurrent	0	24,679	18,509

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,600	4,200
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal HQ	Locally Raised Revenues	0	10,000	10,000
Travel Inland - Consultation	Municipal H/Qs	Locally Raised Revenues	0	5,460	4,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Bisheshe Division	Locally Raised Revenues	0	200	200
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Municipal H/Qs	Locally Raised Revenues	0	108	108
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal H/Qs	Locally Raised Revenues	On-going	20,000	9,669
Welfare - Entertainment Expenses	Kagongo Division	Locally Raised Revenues	0	13,385	13,385
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	0	6,500	4,875
Office Supplies - Assorted Stationery	Municipal H/Qs	Urban Discretionary Equalisation Development Grant		1,200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	0	1,200	850

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kampala, Mbarara	Urban Discretionary Equalisation Development Grant	0	14,000	6,600
Travel Inland - Facilitation	Municipal Divisions, Kampala & Mbarara	Urban Discretionary Equalisation Development Grant	On-going	26,050	13,025
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	On-going	3,200	2,100
Light ICT Hardware - Printers	Municipal H/Qs	Urban Discretionary Equalisation Development Grant		1,700	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	On-going	9,980	4,500
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	Municipal Divisions	Urban Discretionary Equalisation Development Grant		640	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Municipal Divisions	Urban Discretionary Equalisation Development Grant		400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	On-going	14,665	10,999
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	On-going	20,000	8,540
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	0	3,550	5,300

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	0	3,450	3,511
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal Divisions	Urban Unconditional Non-Wage	0	5,092	2,546
Key Service Area: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	On-going	2,000	200
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	On-going	5,133	2,548
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant		11,400	0
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	0	1,940	740
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Locally Raised Revenues	0	18,000	13,500
Travel Inland - Expenses	head quarters	Locally Raised Revenues	0	6,211	4,662
Travel Inland - Expenses	headquarters	Locally Raised Revenues	0	16,000	10,000

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237756 Kagongo Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	450
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,100	3,075
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	821	615
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,200	3,900
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 221003 Staff Training					
Staff Training - Capacity Building	municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,374	1,030
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	14,600	9,300
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,467	5,600
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Key Service Area: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	municipal headquarters	Locally Raised Revenues	0	148	74
Welfare - Entertainment Expenses	Municipal Headquarters	Locally Raised Revenues	0	4,000	2,637
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal headquarters	Locally Raised Revenues	0	2,000	2,000

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237757 Bisheshe Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARANGARA HC II	Karangara	Programme Conditional Grant - Non Wage Recurrent	0	8,498	6,373
BISHESHE HC III	Bisheshe Central	Programme Conditional Grant - Non Wage Recurrent	0	16,995	8,926
KABAARE HC II	Kabaare	Programme Conditional Grant - Non Wage Recurrent	0	8,498	6,373
KAKATSI HC II	Kakatsi	Programme Conditional Grant - Non Wage Recurrent	0	8,498	6,373
BISHESHE HC III	Bisheshe	Programme Conditional Grant - Non Wage Recurrent	0	20,200	15,150
BUGARAMA HC II	Bugarama	Programme Conditional Grant - Non Wage Recurrent	0	8,498	6,373
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bisheshe P/S	Programme Conditional Grant - Development		6,000	0
Key Service Area: 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	8,610	5,740
Muziza Central P/S	Muziza Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,950	5,300
BUGARAMA P.S	BUGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,730	9,820
St. Jude Kabaare P/S	St. Jude Kabaare P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,390	4,927
Kyembogo P/S	Kyembogo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,790	5,860
Mishozi P/S	Mishozi P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,430	7,620
Bisheeshe P/S	Bisheeshe P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,990	7,327
Kaihiro P/S	Kaihiro P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,890	5,927

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237757 Bisheshe Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGARAMA I P.S	RUGARAMA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,210	6,140
Ireme P/S	Ireme P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,330	6,220
NYAKATEETE P.S	NYAKATEETE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,250	6,833
Nyakahaama P/S	Nyakahaama P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,570	8,380
RUGAZI P.S	RUGAZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,550	9,033
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGYERA S.S	BIGYERA S.S	Programme Conditional Grant - Non Wage Recurrent	0	181,080	120,720
LCIII: 237758 Bufunda Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBAYA HC II	Rubaya	Programme Conditional Grant - Non Wage Recurrent	0	8,498	6,373
BUFUNDA HC III	Kyabugaija Upper	Programme Conditional Grant - Non Wage Recurrent	0	16,995	10,622
BUFUNDA HC III	Kyabugaija Upper	Programme Conditional Grant - Non Wage Recurrent	0	13,544	10,158
NYAMIRIMA HC II	Nyamirima	Programme Conditional Grant - Non Wage Recurrent	0	8,498	6,373
RWOBUZIZI HC II	Rwobuzizi	Programme Conditional Grant - Non Wage Recurrent	0	8,498	6,373
NSASI HC II	Nsasi	Programme Conditional Grant - Non Wage Recurrent	0	8,498	6,373

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237758 Bufunda Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bufunda P.S and Ruyonza P.S	Programme Conditional Grant - Development	Ongoing	426	210
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ruyonza catholic P/S and Bufunda P/S	Programme Conditional Grant - Development	completed	177,830	5,835
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWOBUZIZI P.S	RWOBUZIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,590	7,497
NYAHOORA P.S	NYAHOORA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,170	11,447
NYAKATUKURA P.S	NYAKATUKURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,090	8,727
KIKONI P.S	KIKONI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,990	5,993
KATEGURE P.S	KATEGURE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,690	7,217
RUYONZA COU P.S	RUYONZA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,150	4,647
RUYONZA II P.S	RUYONZA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,130	8,753
RUYONZA CATHOLIC P.S	RUYONZA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,970	6,100
Nyabuhikye Cath.	Nyabuhikye Cath.	Programme Conditional Grant - Non Wage Recurrent	0	13,410	8,940
Bubaare P/S	Bubaare P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,390	13,593
NYAMIRIMA P.S	NYAMIRIMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,210	3,473
KABAGOMA P.S	KABAGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,610	6,407
Nyakakiiri P/S	Nyakakiiri P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,730	7,153
MABANGA STANDARD P.S	MABANGA STANDARD P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,830	3,887
BUFUNDA P.S	BUFUNDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,310	7,540

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237758 Bufunda Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMIRABYO P.S	RWEMIRABYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,310	4,873
KATONGORE P.S	KATONGORE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,750	7,833
Nyabuhikye C.O.U P/S	Nyabuhikye C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,150	4,100
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSASI SS	NSASI SS	Programme Conditional Grant - Non Wage Recurrent	0	58,120	38,747
NYABUHIKYE S.S	NYABUHIKYE S.S	Programme Conditional Grant - Non Wage Recurrent	0	210,740	140,493
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring maintenance works	All divisions	Programme Conditional Grant - Non Wage Recurrent	0	6,500	3,813
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	All divisions	Programme Conditional Grant - Non Wage Recurrent	0	123,975	82,650
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 223001 Property Management Expenses					
Property Management - Expenses		Locally Raised Revenues		5,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 223001 Property Management Expenses					
Property Management - Expenses	municipal divisions	Locally Raised Revenues	ongoing	5,000	1,000

VOTE: 706 Ibanda Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237758 Bufunda Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works, Preparation of Bills of Quantities and implementation of Social Safeguards	Municipal Divisions	Urban Discretionary Equalisation Development Grant	Phase IV in progress	10,000	3,768
Item: 313121 Non-Residential Buildings - Improvement					
Nyabuhikye Administration Block Roofed (Phase IV)	Nyabuhikye T/Centre	Urban Discretionary Equalisation Development Grant	Completed phase III	159,670	52,483