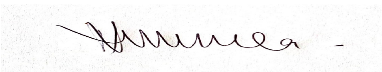
VOTE: 706 Ibanda Municipal Council Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 18-08-2026

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

VOTE: 706 Ibanda Municipal Council Quarter 4

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	1,230,501	88%
Discretionary Government Transfers	2,160,170	2,160,170	2,160,170	100%
Conditional Government Transfers	18,433,756	18,433,756	18,433,756	100%
Other Government Transfers	174,449	2,254,372	2,250,991	1,290%
External Financing	0	0	0	
Total Revenues shares	**22,170,433**	**24,250,357**	**24,075,418**	**109%**

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	382,044	91%
Tourism Development	10,721	10,721	10,721	100%
Natural Resources, Environment, Climate Change, Land and Water Management	14,919	14,919	14,918	100%
Private Sector Development	66,102	66,102	63,486	96%
Integrated Transport Infrastructure and Services	1,570,307	3,650,231	2,565,024	163%
Sustainable Urbanisation and Housing	11,897	11,897	11,406	96%
Digital Transformation	172,894	172,894	148,766	86%
Human Capital Development	13,583,751	13,583,751	12,645,779	93%
Public Sector Transformation	5,117,922	4,121,309	2,733,854	53%
Governance and Security	423,294	1,419,907	1,407,246	332%
Development Plan Implementation	780,527	780,527	768,156	98%
Grand Total	**22,170,433**	**24,250,357**	**20,751,401**	**94%**
Wage	12,022,908	12,022,908	11,003,478	92%
Non-Wage Recurrent	8,915,373	10,995,297	8,536,160	96%
Domestic Devt	1,232,152	1,232,152	1,211,763	98%
External Financing	0	0	0	

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

Overall Revenue Performed at 109% above 100% planned. This was due to 88% performance of Locally Raised Revenues, 100% performance of both Discretionary Government Transfers and Conditional Government Transfers and 1,290% performance of Other Government Transfers. Other Government Transfers performed at 1,290% above 100% planned due to supplementary funding of Uganda Road Fund (URF).
Overall Expenditure Performance by Programme was at 94% below 100% planned. This was due to performance of Agro-Industrialization (91%), Tourism Development (100%), Natural Resources, Environment, Climate Change, Land and Water Management (100%), Private Sector Development (96%), Integrated Transport Infrastructure and Services (163%), Sustainable Urbanization and Housing (96%), Digital Transformation (87%), Human Capital Development (93%), Public Sector Transformation (53%), Governance and Security (333%) and Development Plan Implementation (99%).

VOTE: 706 Ibanda Municipal Council Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,402,059**	**1,402,059**	**1,230,501**	**88%**
Advertisements/Bill Boards	19,131	19,131	12,713	66%
Animal and Crop Husbandry related Levies	54,059	54,059	34,438	64%
Business licenses	253,358	253,358	279,646	110%
Inspection Fees	106,243	106,243	157,128	148%
Land Fees	34,369	34,369	56,131	163%
Liquor licenses	8,423	8,423	28,458	338%
Local Hotel Tax	31,103	31,103	30,470	98%
Local Services Tax-Payable By Individuals	110,013	110,013	55,809	51%
Market /Gate Charges	119,435	119,435	164,385	138%
Other fees e.g. street parking fees	98,581	98,581	98,116	100%
Property related Duties/Fees	527,508	527,508	282,135	53%
Registration fees for Documents and Businesses	19,410	19,410	9,172	47%
Rental Income Tax-Payable By Individuals	20,428	20,428	21,899	107%
Discretionary Government Transfers	**2,160,170**	**2,160,170**	**2,160,170**	**100%**
Urban Discretionary Equalisation Development Grant	562,491	562,491	562,491	100%
Urban Unconditional Grant Wage	1,091,798	1,091,798	1,091,798	100%
Urban Unconditional Non-Wage	505,881	505,881	505,881	100%
Conditional Government Transfers	**18,433,756**	**18,433,756**	**18,433,756**	**100%**
Programme Conditional Grant - Non Wage Recurrent	7,043,294	7,043,294	7,043,294	100%
Programme Conditional Grant - Development	459,352	459,352	459,352	100%
Programme Conditional Grant - Wage Recurrent	10,931,110	10,931,110	10,931,110	100%
Other Government Transfers	**174,449**	**1,973,872**	**2,250,991**	**1,290%**
GROW Project	9,837	9,837	1,531	16%
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	1,930,533	2,227,113	1,699%
Uganda Women Enterpreneurship Program(UWEP)	16,173	16,173	7,657	47%
External Financing	**0**	**0**	**0**	

N / A

VOTE: 706 Ibanda Municipal Council Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	**22,170,433**	**23,969,857**	**24,075,418**	**109%**

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenues performed at 88% below 100% planned. This was due to over performance of Business licenses (110%), Inspection Fees (148%), Land Fees (163%), Liquor licenses (338%), Market /Gate Charges (138%), Rental Income Tax-Payable By Individuals (107%) and other fees e.g. street parking fees (100%). Other revenue sources that underperformed include Advertisements/Bill Boards (66%), Animal and Crop Husbandry related Levies (64%), Local Hotel Tax (98%), Local Services Tax-Payable By Individuals (51%), Property related Duties/Fees (53%) and Registration fees for Documents and Businesses (47%)

Cumulative Performance for Central Government Transfers

Central Government Transfers performed at 100% for Discretionary Government Transfers and 100% for Conditional Government Transfers as planned respectively.
Discretionary Government Transfers performed at 100% due to 100% performance of Urban Discretionary Equalization Development Grant, Urban Unconditional Grant Wage and Urban Unconditional Non-Wage.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 1,290% above 100% planned due to 16% performance of GROW Project, 0% performance of Micro Projects under Luwero Rwenzori
Development Programme, 99% performance of Support to PLE (UNEB), 1,699% performance of Uganda Road Fund (URF) and 47% performance of Uganda Women Entrepreneurship Program(UWEP).

Cumulative Performance for External Financing

N/A

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	3,871,517	73%	1,161,306
Sub-Total	**5,283,104**	**5,283,104**	**3,871,517**	**73%**	**1,161,306**
Department: Finance					
10 Financial Management and Accountability (LG)	310,369	310,369	307,264	99%	67,508
Sub-Total	**310,369**	**310,369**	**307,264**	**99%**	**67,508**
Department: Statutory bodies					
10 Legislation and Oversight	379,104	379,104	367,359	97%	117,096
Sub-Total	**379,104**	**379,104**	**367,359**	**97%**	**117,096**
Department: Production and Marketing					
10 Agricultural Extension	372,886	372,886	336,844	90%	147,180
30 Agricultural Value Chain Services	46,212	46,212	46,200	100%	17,850
Sub-Total	**419,098**	**419,098**	**383,044**	**91%**	**165,030**
Department: Health					
10 Primary HealthCare	3,067,201	3,067,201	3,025,534	99%	944,825
30 Health Management and Supervision	80,000	80,000	80,000	100%	14,200
Sub-Total	**3,147,201**	**3,147,201**	**3,105,534**	**99%**	**959,025**
Department: Education					
10 Pre-Primary and Primary Education	3,682,251	3,682,251	3,418,205	93%	978,576
20 Secondary Education	5,112,947	5,112,947	4,776,900	93%	1,180,777
30 Skills Development	1,291,028	1,291,028	1,020,486	79%	323,772
40 Education&Sports Management and Inspection	200,295	200,295	200,295	100%	68,775
Sub-Total	**10,286,521**	**10,286,521**	**9,415,887**	**92%**	**2,551,900**
Department: Roads and Engineering					
10 Community Access Roads	1,571,307	2,991,231	2,546,524	162%	1,293,460
20 Engineering Services	0	660,000	19,500		0
Sub-Total	**1,571,307**	**3,651,231**	**2,566,024**	**163%**	**1,293,460**
Department: Natural Resources					
10 Natural Resources Management	179,105	179,105	171,923	96%	48,433
Sub-Total	**179,105**	**179,105**	**171,923**	**96%**	**48,433**

VOTE: 706 Ibanda Municipal Council Quarter 4

	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	77,455	84%	16,921
20 Empowerment and Mindset Change	54,616	54,616	43,612	80%	11,848
Sub-Total	**146,520**	**146,520**	**121,067**	**83%**	**28,769**
Department: Planning					
10 Planning and Statistics	317,084	317,084	314,293	99%	167,866
Sub-Total	**317,084**	**317,084**	**314,293**	**99%**	**167,866**
Department: Internal Audit					
10 Compliance	52,996	52,996	52,082	98%	15,375
Sub-Total	**52,996**	**52,996**	**52,082**	**98%**	**15,375**
Department: Trade, Industry and Local Development					
10 Commercial Services	78,023	78,023	75,408	97%	24,258
Sub-Total	**78,023**	**78,023**	**75,408**	**97%**	**24,258**
Grand Total	**22,170,433**	**24,250,357**	**20,751,401**	**94%**	**6,600,025**

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	4,485,607	91%	1,180,522
Locally Raised Revenues	153,981	153,981	70,378	46%	0
Multi-Sectoral Transfers to LLGs_NonWage	640,900	640,900	282,719	44%	149,217
Programme Conditional Grant - Non Wage Recurrent	3,727,623	3,727,623	3,727,623	100%	931,906
Urban Unconditional Grant Wage	332,943	332,943	332,943	100%	83,236
Urban Unconditional Non-Wage	71,944	71,944	71,944	100%	16,163
Development Revenues	355,713	355,713	355,713	100%	126,380
Multi-Sectoral Transfers to LLGs_Gou	355,713	355,713	355,713	100%	126,380
Total Revenues Shares	**5,283,104**	**5,283,104**	**4,841,320**	**92%**	**1,306,902**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,943	332,943	303,425	91%	75,211
Non Wage	4,594,448	4,594,448	3,212,379	70%	959,715
Development Expenditure					
Domestic Development	355,713	355,713	355,713	100%	126,380
External Financing	0	0	0	0%	0
Total Expenditure	**5,283,104**	**5,283,104**	**3,871,517**	**73%**	**1,161,306**
C: Unspent Balances					
Recurrent Balances			**969,803**		
Wage			29,518		
Non Wage			940,284		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**969,803**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Recurrent revenues performed at 91% below 100% planned. This was due to 46% performance of locally raised revenue, 44% performance of Multi-Sectoral Transfers to LLGs_NonWage and 100% performance of Programme Conditional Grant - Non Wage Recurrent, Urban Unconditional Grant Wage, Urban Unconditional Non-Wage and Multi-Sectoral Transfers to LLGs_Gou.
Overall expenditure performed at 73% below 100% due to 92% performance of wage, 70% performance of non-wage and 100% of Domestic development.

Reasons for unspent balances on the bank account

UCG- Wage shs.28,016.000 was due to delayed recruitment of new staff and non-wage shs.938,191.000 was due to delayed requisition by user department to implement council activities.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, 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.

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	310,320	100%	70,456
Locally Raised Revenues	123,373	123,373	123,325	100%	24,555
Urban Unconditional Grant Wage	135,175	135,175	135,175	100%	33,794
Urban Unconditional Non-Wage	51,821	51,821	51,821	100%	12,107
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**310,369**	**310,369**	**310,320**	**100%**	**70,456**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,175	135,175	132,118	98%	30,737
Non Wage	175,194	175,194	175,145	100%	36,770
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**310,369**	**310,369**	**307,264**	**99%**	**67,508**
C: Unspent Balances					
Recurrent Balances			**3,057**		
Wage			3,056		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,057**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 100% as planned. This was due to 100% performance of Locally Raised Revenues, 100% performance of Urban Unconditional Grant Wage and 100% performance of Urban Unconditional Non-Wage. Over all expenditure performed at 77% due 98% performance of wage and 100% of non wage.

Reasons for unspent balances on the bank account

Urban-wage shs.3,056.000 was for recruitment of staff in the department.

Highlights of physical performance by end of the quarter

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 three internal audit report ,payment to suppliers.

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	379,898	100%	85,379
Locally Raised Revenues	107,808	107,808	108,603	101%	17,213
Urban Unconditional Grant Wage	72,311	72,311	72,311	100%	18,078
Urban Unconditional Non-Wage	198,984	198,984	198,984	100%	50,088
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**379,104**	**379,104**	**379,898**	**100%**	**85,379**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,311	72,311	60,702	84%	13,903
Non Wage	306,792	306,792	306,657	100%	103,193
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**379,104**	**379,104**	**367,359**	**97%**	**117,096**
C: Unspent Balances					
Recurrent Balances			**12,539**		
Wage			11,609		
Non Wage			930		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**12,539**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 100% as planned. This was due to 101% performance of Locally Raised Revenues and 100% performance of both Urban Unconditional Grant Wage and Urban Unconditional Non-Wage .
Overall expenditure performed at 97% due to 84% performance of wage and 100% performance of non-wage.

Reasons for unspent balances on the bank account

UCG-Wage Shs.11,609.000 was as a result of delayed recruitment of staff and non-wage Shs.930.000 was due to delayed requisition by the user department to implement council activities.

VOTE: 706 Ibanda Municipal Council Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 Council 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, council projects under implementation monitored, Council budget for FY 2026/27 was approved.

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	339,762	100%	84,880
Programme Conditional Grant - Non Wage Recurrent	139,962	139,962	139,962	100%	34,991
Programme Conditional Grant - Wage Recurrent	199,800	199,800	199,800	100%	49,890
Development Revenues	79,336	79,336	79,336	100%	64,834
Locally Raised Revenues	60,000	60,000	60,000	100%	60,000
Programme Conditional Grant - Development	19,336	19,336	19,336	100%	4,834
Total Revenues Shares	**419,098**	**419,098**	**419,098**	**100%**	**149,714**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,800	199,800	163,775	82%	35,464
Non Wage	139,962	139,962	139,949	100%	51,966
Development Expenditure					
Domestic Development	79,336	79,336	79,320	100%	77,600
External Financing	0	0	0	0%	0
Total Expenditure	**419,098**	**419,098**	**383,044**	**91%**	**165,030**
C: Unspent Balances					
Recurrent Balances			**36,038**		
Wage			36,025		
Non Wage			13		
Development Balances			**16**		
Domestic Development			16		
External Financing			0		
Total Unspent			**36,054**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 100% as planned. This was due 100 % performance of both Programme Conditional Grant - Non-Wage Recurrent and Programme Conditional Grant - Wage Recurrent.
Development revenues performed at 100% as planned.
Overall expenditure performed at 91% due to 82% performance of wage, 100% performance of non-wage and 100% performance of domestic development.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent wage of shs. 36,038.000 was due to un-replaced staff who retired leaving the wage for the position under utilized.
unspent non wage of shs. 13.000 and domestic development of shs. 16.000 was due to delayed requisition by user department.

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 3797 livestock including cattle, goats, sheep and pigs, vaccinated 1786 livestock from 76 households, treated 481 livestock from 77 households, trained 4093 farmer/households through joint field extension and farmer field schools. Carried out activities related to PDM implementation including, training of 1867 households and monitoring of 361 households. The last phase of construction of a new structure at Katooma abattoir was completed. The department also procured a motorcycle to improve implementation of field activity and service delivery

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	2,911,440	100%	726,007
Locally Raised Revenues	80,000	80,000	80,000	100%	18,700
Programme Conditional Grant - Non Wage Recurrent	365,428	365,428	365,428	100%	91,357
Programme Conditional Grant - Wage Recurrent	2,466,012	2,466,012	2,466,012	100%	615,950
Development Revenues	235,761	235,761	235,761	100%	58,940
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	235,761	235,761	235,761	100%	58,940
Total Revenues Shares	**3,147,201**	**3,147,201**	**3,147,201**	**100%**	**784,947**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,466,012	2,466,012	2,429,090	99%	648,514
Non Wage	445,428	445,428	440,683	99%	105,557
Development Expenditure					
Domestic Development	235,761	235,761	235,761	100%	204,954
External Financing	0	0	0	0%	0
Total Expenditure	**3,147,201**	**3,147,201**	**3,105,534**	**99%**	**959,025**
C: Unspent Balances					
Recurrent Balances			**41,668**		
Wage			36,922		
Non Wage			4,746		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**41,668**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Recurrent revenues performed at 100% as planned. This was due to 100% performance of Locally raised revenue, 100% performance of Programme Conditional Grant - Non Wage and also 100% Programme Conditional Grant - Wage Recurrent. Development revenues performed at100% as was planned due to 100% performance of domestic development grant and 100% performance of Locally Raised Revenues.
Overall expenditure performed at 100% due to 100% performance of wage and 100% performance of non-wage.

Reasons for unspent balances on the bank account

Programme Conditional Grant - Wage Recurrent Shs. 35,422,.000 was for recruitment of critical staff in Health facilities

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 renovation of ART Clinic into private wing at Ruhoko Health Centre IV..
In addition, Sensitization and sanitation activities were conducted in the entire Municipality by the department.

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	10,080,958	100%	2,665,450
Locally Raised Revenues	16,200	16,200	15,032	93%	2,312
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	1,734,565	100%	583,970
Programme Conditional Grant - Wage Recurrent	8,265,298	8,265,298	8,265,298	100%	2,066,324
Urban Unconditional Grant Wage	51,373	51,373	51,373	100%	12,843
Development Revenues	204,255	204,255	230,219	113%	77,028
Locally Raised Revenues	0	0	25,964	0%	25,964
Programme Conditional Grant - Development	204,255	204,255	204,255	100%	51,064
Total Revenues Shares	**10,286,521**	**10,286,521**	**10,311,178**	**100%**	**2,742,478**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,316,671	8,316,671	7,447,344	90%	1,778,387
Non Wage	1,765,595	1,765,595	1,764,288	100%	586,303
Development Expenditure					
Domestic Development	204,255	204,255	204,255	100%	187,210
External Financing	0	0	0	0%	0
Total Expenditure	**10,286,521**	**10,286,521**	**9,415,887**	**92%**	**2,551,900**
C: Unspent Balances					
Recurrent Balances			**869,327**		
Wage			869,327		
Non Wage			0		
Development Balances			**25,964**		
Domestic Development			25,964		
External Financing			0		
Total Unspent			**895,291**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Recurrent Revenues performed at 100% as planned. This was due to 93% performance of Locally Raised Revenues, 99% of Other Transfers from Central Government and 100% 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 100% as planned.
Overall expenditure performed at 92% due to 90% performance of wage, 100% performance of non-wage and 113% performance of Domestic Development.

Reasons for unspent balances on the bank account

Sector wage shs. 867,110.000 was due to delayed recruitment especially in Secondary sub sector and shs.25,964.000 sector development was due to delayed requisition by the user department to implement council activities.

Highlights of physical performance by end of the quarter

Inspected and monitored all schools, capitation grant disbursed, staff salaries paid, workshops and meetings attended. 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) supervised and monitored schools utilizing maintenance funds (these include: Kategure P.S, Kabagoma P.S, Nyamirima P.S, Nyabuhikye Cath. P.S, Ruyonza II P.S, Kaihiro P.S, Rugazi P.S, Nyakateete P.S, Muziza Central P.S and Nsasi SS) and promoted head-teachers, deputy head-teachers and senior education assistants.

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	3,560,858	3,207,865	217%	776,152
Locally Raised Revenues	152,065	152,065	83,528	55%	83,528
Other Transfers from Central Government	131,109	2,211,033	1,926,578	1,469%	393,184
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	197,760	197,760	197,760	100%	49,440
Development Revenues	90,373	90,373	70,000	77%	70,000
Locally Raised Revenues	90,373	90,373	70,000	77%	70,000
Total Revenues Shares	**1,571,307**	**3,651,231**	**3,277,865**	**209%**	**846,152**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,760	197,760	179,637	91%	39,132
Non Wage	1,283,175	2,746,098	2,316,387	181%	1,184,328
Development Expenditure					
Domestic Development	90,373	90,373	70,000	77%	70,000
External Financing	0	0	0	0%	0
Total Expenditure	**1,571,307**	**3,034,231**	**2,566,024**	**163%**	**1,293,460**
C: Unspent Balances					
Recurrent Balances			**711,842**		
Wage			18,123		
Non Wage			693,719		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**711,842**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenue performed at 217% above 100% planned. This is due to 55% performance of Locally Raised Revenues and 1,469% performance of Other Transfers from Central Government. Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage performed at 100% as planned. Development Revenues performed at 77% due to 77% performance of locally raised revenues.
Overall expenditure performed at 163% due to 91% performance of wage, 181% performance of non-wage and 77% performance of Domestic Development.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UCG-Wage shs.18,123.000 was due to delayed recruitment of departmental staff and non-wage shs.693,719.000 was due to delayed requisition by user department to implement council activities.

Highlights of physical performance by end of the quarter

Mechanized mentainance: Rushaka-muziza (2.1) km, Ruyonza - Nyakabungo (3.90)km, Nsasi - Rwemirama 4.27km, Bunyinya - Kanama PS (2.49)km, Kankyende Il - Kanana PS (1.41)km, Kagorogoro road (1.60)km, Bunyinya - Bigyera Market (5.51)km, Kibagarwa - Bugarama (3.30)km, Nyabikurungu bridge - Nyakigando (2.00)km, Garage Street/Kigwede Road (1.00)km Kyarukobwa A-C (4.80)km,
Periodic maintenance 2.2km for major drainage channel buzabo kakorogoto and 1.7km katoma –katehe drainage.
Bridges and culverts:
Construction of 2no cell box culvert along Kigarama-kazo boda, construction 2No cell box culvert at Kyambu-Nyabikurungu stream complete with suitable inlet and outlet structures with 4No of 900mm and 5No of 600mm, construction of 2No box culvert and single cell box culvert along kankurwa-kemitozo road,construction of 2No cell box culvert along nyahoora kigyera road.
supply and installation of 21 solar street lights along kibubura street. Maintenance of selected school.

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

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	167,583	99%	44,954
Locally Raised Revenues	10,000	10,000	8,477	85%	5,177
Urban Unconditional Grant Wage	150,000	150,000	150,000	100%	37,500
Urban Unconditional Non-Wage	9,105	9,105	9,105	100%	2,276
Development Revenues	10,000	10,000	10,000	100%	9,000
Locally Raised Revenues	10,000	10,000	10,000	100%	9,000
Total Revenues Shares	**179,105**	**179,105**	**177,583**	**99%**	**53,954**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	144,340	96%	31,840
Non Wage	19,105	19,105	17,583	92%	7,593
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	9,000
External Financing	0	0	0	0%	0
Total Expenditure	**179,105**	**179,105**	**171,923**	**96%**	**48,433**
C: Unspent Balances					
Recurrent Balances			**5,660**		
Wage			5,660		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,660**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenue performed at 99% below 100% planned. This was due to 85% performance of locally raised revenue, 100% performance of the Urban Unconditional Grant Wage and 100% performance of Urban Unconditional Non Wage. Development Revenue performed at 100% as planned due to 100% performance of Locally Raised Revenues. Overall expenditure performed at 98% due to 98% performance of Urban wage, 92% performance of non wage and 100% performance of domestic development.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

UCG wage shs. 2,412.000 was due to wages of unrecruited staff

Highlights of physical performance by end of the quarter

Salaries for all staff were fully paid, Environmental monitoring and sensitisation meetings were carried out, Demarcation of wetlands done, beautification activities done, building plans inspected, detailed physical development plans of 5 urban growth centres (Wampurutura, Nsasi, Bisheshe TC,Katooma and Rwengiri) partially paid, physical planning committee meetings conducted.

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	129,961	89%	36,715
Locally Raised Revenues	4,800	4,800	7,562	158%	3,012
Other Transfers from Central Government	28,509	28,509	9,188	32%	6,125
Programme Conditional Grant - Non Wage Recurrent	32,479	32,479	32,479	100%	8,120
Urban Unconditional Grant Wage	75,732	75,732	75,732	100%	18,933
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	525
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**146,520**	**146,520**	**129,961**	**89%**	**36,715**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,732	75,732	72,861	96%	16,921
Non Wage	70,788	70,788	48,206	68%	11,848
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**146,520**	**146,520**	**121,067**	**83%**	**28,769**
C: Unspent Balances					
Recurrent Balances			**8,894**		
Wage			2,870		
Non Wage			6,024		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,894**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenue performed at 89% due to 158% performance of locally raised revenue, 32% performance of Other Government Transfers and 100% performance of urban un conditional non-wage. Programme Conditional Grant - Non-Wage Recurrent 100% and Urban Unconditional Grant Wage performed at 100% as planned.
Overall expenditure performed at 63% due to 96% performance of wage and 68% performance of non-wage.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Urban Wage Shs. 2.870.000 was for recruitment of staff and Now- wage Shs. 90.000 was due to delayed requisition by user department.

Highlights of physical performance by end of the quarter

Conducted community sensitizations, community engagements were, Paid staff salaries for 3 months, held council meetings for youth, PWDs and older persons, paid older persons aged 80 and above, conducted OVC MIS reporting, held GROW trainings held, sensitized groups on PDM and house hold visioning, monitored youth and women projects under YLP and UWEP activities and recoveries made, supported and monitored 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, management of children cases and handled juvenile cases and settled abandoned children, Monitored social safeguards in projects.

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	60,371	100%	18,312
Locally Raised Revenues	7,000	7,000	7,000	100%	0
Urban Unconditional Grant Wage	24,859	24,859	24,859	100%	6,215
Urban Unconditional Non-Wage	28,512	28,512	28,512	100%	12,097
Development Revenues	256,714	256,714	259,514	101%	66,978
Locally Raised Revenues	0	0	2,800	0%	2,800
Urban Discretionary Equalisation Development Grant	256,714	256,714	256,714	100%	64,178
Total Revenues Shares	**317,084**	**317,084**	**319,884**	**101%**	**85,290**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	22,068	89%	5,024
Non Wage	35,512	35,512	35,512	100%	14,193
Development Expenditure					
Domestic Development	256,714	256,714	256,714	100%	148,649
External Financing	0	0	0	0%	0
Total Expenditure	**317,084**	**317,084**	**314,293**	**99%**	**167,866**
C: Unspent Balances					
Recurrent Balances			**2,791**		
Wage			2,791		
Non Wage			0		
Development Balances			**2,800**		
Domestic Development			2,800		
External Financing			0		
Total Unspent			**5,591**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Recurrent revenues performed at 100% as planned. This was due to 100% performance of Locally Raised Revenues, Urban Unconditional Grant Wage and Urban Unconditional Non-Wage.
Development revenues performed at 101% due to 100% performance of Urban Discretionary Equalisation Development Grant.
Overall expenditure performed at 100% due 89% performance of wage, 100% performance of non-wage and 101% performance of domestic development.

Reasons for unspent balances on the bank account

UCG-Wage Shs. 2,791.000 was due to delayed statutory deductions for URA.

Highlights of physical performance by end of the quarter

1 finance committee meeting was held, council projects were supervised and monitored to improve performance, technical planning committee meetings were held to resolve council issues, divisions were supervised on performance and supported in planning, budgeting and reporting, department staff were paid salaries timely, quarterly budget performance reports were prepared and submitted to MDAs and Council budget was prepared and presented in several committees and council for approval. Roofing Materials for Nyabuhikye Administration Block were procured, Municipal Council Offices were renovated and Office laptop procured. Uganda Cities Municipalities Infrastructure (UCMID) meetings were held with several stakeholders.

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	52,995	100%	13,497
Locally Raised Revenues	10,000	10,000	10,000	100%	3,982
Urban Unconditional Grant Wage	24,859	24,859	24,859	100%	6,215
Urban Unconditional Non-Wage	18,137	18,137	18,137	100%	3,300
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**52,996**	**52,996**	**52,995**	**100%**	**13,497**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	23,946	96%	5,351
Non Wage	28,137	28,137	28,136	100%	10,024
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**52,996**	**52,996**	**52,082**	**98%**	**15,375**
C: Unspent Balances					
Recurrent Balances			**913**		
Wage			913		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**913**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 100% as planned. This was due to 100% performance of locally raised revenue, 100% performance of urban unconditional grant non wage recurrent and 100% performance of urban unconditional wage.
Recurrent expenditure performed at 98% though it was planned at 100%. this was due to 100% performance on urban unconditional grant non wage recurrent and 96% performance of urban unconditional wage.

Reasons for unspent balances on the bank account

UGX 913,000 was the non deducted PAYE to URA that was never deducted from Internal Audit in the last month of june 2026

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 4

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	78,023	100%	21,405
Locally Raised Revenues	8,000	8,000	8,000	100%	3,900
Programme Conditional Grant - Non Wage Recurrent	43,236	43,236	43,236	100%	10,809
Urban Unconditional Grant Wage	26,787	26,787	26,787	100%	6,697
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**78,023**	**78,023**	**78,023**	**100%**	**21,405**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,787	26,787	24,172	90%	5,398
Non Wage	51,236	51,236	51,236	100%	18,860
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**78,023**	**78,023**	**75,408**	**97%**	**24,258**
C: Unspent Balances					
Recurrent Balances			**2,615**		
Wage			2,615		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,615**		

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues 100% as planned this was due to 100% performance of locally raised Revenue and 100% performance of both Programme Conditional Grant - Non wage and Urban Unconditional Wage.
Overall Expenditure performed at 97% due to 90% performance of Wage and 100% performance of Non wage.

Reasons for unspent balances on the bank account

UCG - wage Shs. 2,615.000 was due delayed recruitment of department staff.

Highlights of physical performance by end of the quarter

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.

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		
	1 Annual Monitoring Report	The activity was implemented as planned.

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,000	5,995
221009 Welfare and Entertainment	18,000	4,662
221011 Printing, Stationery, Photocopying and Binding	4,000	1,145
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	48,702	32,304
223004 Guard and Security services	9,600	4,800
223005 Electricity	8,000	4,490
223006 Water	2,000	1,824
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	1,640
227004 Fuel, Lubricants and Oils	7,572	4,150
228002 Maintenance-Transport Equipment	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	5,000
273102 Incapacity, death benefits and funeral expenses	17,000	500
281401 Rent	6,700	1,500
Total for Key Service Area	**172,894**	**75,010**
Wage	0	0
Non-Wage	172,894	75,010
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	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 advertisement was published in news papers	Adverts were run as planned.

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

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

	3 Bills were paid	Council activities were implemented as planned.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,902
222001 Information and Communication Technology Services.	6,000	1,500
Total for Key Service Area	**9,000**	**3,402**
Wage	0	0
Non-Wage	9,000	3,402
GoU Dev	0	0
Ext Finance	0	0

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

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		
	payment of staff salaries for 12 months	Salaries were paid as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	332,943	75,211
221011 Printing, Stationery, Photocopying and Binding	2,772	155
227001 Travel inland	2,000	500
273104 Pension	1,230,138	317,441
273105 Gratuity	2,497,485	356,342
Total for Key Service Area	**4,065,338**	**749,649**
Wage	332,943	75,211
Non-Wage	3,732,395	674,438
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
	1 Annual Report	The activity was implemented as planned.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	700	0
221009 Welfare and Entertainment	4,559	1,058
221011 Printing, Stationery, Photocopying and Binding	2,000	1,450
221020 Litigation and related expenses	6,000	1,870
222001 Information and Communication Technology Services.	2,000	1,173
227001 Travel inland	15,000	2,138
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Key Service Area	**35,259**	**10,189**
Wage	0	0
Non-Wage	35,259	10,189
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 4

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		
	1 Annual Performance Report	Council activities were implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263402 Transfer to Other Government Units	0	322,056
Total for Key Service Area	**0**	**322,056**
Wage	0	0
Non-Wage	0	195,676
GoU Dev	0	126,380
Ext Finance	0	0
Total for Department	**5,283,104**	**1,161,306**
Wage	332,943	75,211
Non-Wage	4,594,448	959,715
GoU Dev	355,713	126,380
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	1 quarterly Performance Report	Council activities were implemented as planned.
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	1,749	262
Total for Key Service Area	**1,749**	**262**
Wage	0	0
Non-Wage	1,749	262
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
	1 Annual Report	This variation was due to introduction of a new revenue collection system called Integrated Revenue Administration System (IRAS).
	1 Annual Report	This variation was due to introduction of a new tax collection system called integrated revenue administration system.
PIAP Output: 18020201 Local Government own source revenue growth		
	1 Annual Report	The variation was due to introduction of a new revenue collection system called integrated revenue administration system.
	1 sensitization report	Activities were implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	135,175	30,737

VOTE: 706 Ibanda Municipal Council Quarter 4

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	17,336	0
221011 Printing, Stationery, Photocopying and Binding	4,400	1,150
221016 Systems Recurrent costs	2,000	500
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	83,175	11,585
223005 Electricity	4,000	4,000
227001 Travel inland	26,198	4,687
227004 Fuel, Lubricants and Oils	35,000	14,000
Total for Key Service Area	**308,284**	**66,910**
Wage	135,175	30,737
Non-Wage	173,109	36,172
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	1 Sensitization meetings conducted	Council activities were implemented as planned.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	336	336
Total for Key Service Area	**336**	**336**
Wage	0	0
Non-Wage	336	336
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**310,369**	**67,508**
Wage	135,175	30,737
Non-Wage	175,194	36,770
GoU Dev	0	0
Ext Finance	0	0

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 Action plan conducted	The Action Plan was conducted as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		*UShs 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		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	1 committee meetings was conducted	Committee meetings were held as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	1,840	460

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	280	140
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	92	23
225204 Monitoring and Supervision of capital work	2,500	0
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	**7,712**	**1,873**
Wage	0	0
Non-Wage	7,712	1,873
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	1 monitoring report was prepared	There was variation, monitoring activities were implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	1 monitoring report prepared	Monitoring activities were implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	72,311	13,903
211105 Ex-Gratia for Political leaders.	187,140	77,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,300	5,685
211107 Boards, Committees and Council Allowances	27,400	9,006
221002 Workshops, Meetings and Seminars	30,000	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,400	1,243
221011 Printing, Stationery, Photocopying and Binding	3,632	1,283
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,000	3,200
227004 Fuel, Lubricants and Oils	5,336	336
Total for Key Service Area	**361,519**	**112,001**
Wage	72,311	13,903
Non-Wage	289,208	98,098
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	1 quarterly monitoring report was prepared	Monitoring was held as planned.

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	1 quarterly report was prepared	There was no variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	372	372
227001 Travel inland	3,000	300
227004 Fuel, Lubricants and Oils	4,000	300
Total for Key Service Area	**7,372**	**972**
Wage	0	0
Non-Wage	7,372	972
GoU Dev	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**379,104**	**117,096**
	Wage	72,311	13,903
	Non-Wage	306,792	103,193
	GoU Dev	0	0
	Ext Finance	0	0

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		
	NA	Activity achieved as planned
1 quarterly report	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	35,464
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	60,000	60,000
224003 Agricultural Supplies and Services	5,617	1,830
227001 Travel inland	62,649	16,660
227003 Carriage, Haulage, Freight and transport hire	3,900	2,280
227004 Fuel, Lubricants and Oils	15,000	11,250
228002 Maintenance-Transport Equipment	4,920	1,260
312212 Light Vehicles - Acquisition	14,000	14,000
Total for Key Service Area	**371,886**	**146,494**
Wage	199,800	35,464
Non-Wage	92,750	33,430
GoU Dev	79,336	77,600
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 quarterly report was prepared	Activities were implemented as planned.
	NA	

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

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

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

	NA	Achieved as planned
01 Quarterly Report	NA	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	419	105
Total for Key Service Area	**419**	**105**
Wage	0	0
Non-Wage	419	105
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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,212	17,850
Total for Key Service Area	**46,212**	**17,850**
Wage	0	0
Non-Wage	46,212	17,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**419,098**	**165,030**
Wage	199,800	35,464
Non-Wage	139,962	51,966
GoU Dev	79,336	77,600
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1 Quarterly Report	Rolled out one community health package	Council activities were achieved as planned
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1600	One population, health and sanitation awareness conducted	The council activities were conducted as planned
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1 Quarterly report	increase in One Quarterly demand creation for reproductive health services was conducted	The council activities were conducted as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,466,012	648,514
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	3,534	883
221011 Printing, Stationery, Photocopying and Binding	1,600	400
225202 Environment Impact Assessment for Capital Works	500	250
225203 Appraisal and Feasibility Studies for Capital Works	200	200
225204 Monitoring and Supervision of capital work	11,088	4,502
227001 Travel inland	7,466	1,867
227004 Fuel, Lubricants and Oils	18,982	4,745
228001 Maintenance-Buildings and Structures	223,973	200,002
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**	**944,825**
Wage	2,466,012	648,514
Non-Wage	365,428	91,357
GoU Dev	235,761	204,954
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		
	One outreach conducted	The council activities were conducted as planned

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		
	One sanitation and awareness activity conducted	council activity conducted as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
223001 Property Management Expenses	80,000	14,200
Total for Key Service Area	**80,000**	**14,200**
Wage	0	0
Non-Wage	80,000	14,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,147,201**	**959,025**
Wage	2,466,012	648,514
Non-Wage	445,428	105,557
GoU Dev	235,761	204,954
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,373	4,450
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	216
225204 Monitoring and Supervision of capital work	32,000	11,603
312121 Non-Residential Buildings - Acquisition	183,830	177,994
Total for Key Service Area	**286,658**	**195,763**
Wage	51,373	4,450
Non-Wage	31,030	4,103
GoU Dev	204,255	187,210
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
4 Schools	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	3 reports made as each term had 1 report	Reports are made termly not quarterly

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,881,153	609,331
227001 Travel inland	15,860	6,287
227004 Fuel, Lubricants and Oils	3,000	2,001
263308 Sector Conditional Grant (Non-Wage)	495,580	165,193
Total for Key Service Area	**3,395,593**	**782,813**
Wage	2,881,153	609,331
Non-Wage	514,440	173,482

Department: 060 Education

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

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 annual report made	Not applicable

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,552,087	993,823
227001 Travel inland	2,180	727
263308 Sector Conditional Grant (Non-Wage)	558,680	186,227
Total for Key Service Area	**5,112,947**	**1,180,777**
Wage	4,552,087	993,823
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 Annual report produced	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	832,058	170,782
263308 Sector Conditional Grant (Non-Wage)	458,970	152,990
Total for Key Service Area	**1,291,028**	**323,772**
Wage	832,058	170,782
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

Key Service Area: 000023 Inspection and Monitoring

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
	Termly inspection reports made	Inspection was done termly

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1 Quarterly Report	1 Report made quarterly	Reports have been made quarterly

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	10,000	3,334
Total for Key Service Area	**10,000**	**3,334**
Wage	0	0
Non-Wage	10,000	3,334
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
1 Quarterly Report	1 Annual report made on maintenance of 10 schools	All 10 Schools were maintained as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	6,500	3,174
228001 Maintenance-Buildings and Structures	123,975	41,325
Total for Key Service Area	**130,475**	**44,499**
Wage	0	0
Non-Wage	130,475	44,499
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060401 Enhanced Professional sports and participation		
1 quarterly sports Report	1 report prepared and submitted on sports activities	Council activities were implemented as planned.

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
221009 Welfare and Entertainment	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	4,000	1,334
224006 Food Supplies	4,000	1,333
227001 Travel inland	15,000	6,000
273101 Medical expenses (To general public)	2,000	667
282101 Donations	5,000	1,667
Total for Key Service Area	**50,000**	**17,668**
Wage	0	0
Non-Wage	50,000	17,668
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,286,521**	**2,551,900**
Wage	8,316,671	1,778,387
Non-Wage	1,765,595	586,303
GoU Dev	204,255	187,210
Ext Finance	0	0

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		
Supplementary funding of 200 millions for tarmac has been received to tarmac Hajji Muganda road (1km)	1 Sensitization meetings conducted	council activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 in place	Cost efficient technologies were implemented as planned.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		197,760	39,132
	Total for Key Service Area	**197,760**	**39,132**
	Wage	197,760	39,132
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Monitoring and supervision of capital works	1 monitoring and 3 supervision reports are in place	No variation,all the activities were implemented as planed
Implementing Health, Environment, Social and Safety Safeguards	1 environmental and social safeguard reports are in place	No variation activities were implemented as planed

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	500

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		0	8,163
227001 Travel inland		0	18,000
228001 Maintenance-Buildings and Structures		0	173,336
	Total for Key Service Area	**0**	**199,999**
	Wage	0	0
	Non-Wage	0	199,999
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 Report has been prepared for discussion in committees and approval by council.	1 Annual Report	council activities were implemented as planned

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000	0
223001 Property Management Expenses		240,631	183,528
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	6,250
227001 Travel inland		1,000	1,000
227004 Fuel, Lubricants and Oils		120,000	30,000
228002 Maintenance-Transport Equipment		50,000	22,952
228004 Maintenance-Other Fixed Assets		903,117	295,696
	Total for Key Service Area	**1,372,547**	**540,825**
	Wage	0	0
	Non-Wage	1,282,175	470,825
	GoU Dev	90,373	70,000
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	2cell box culvert along kyegwisa-Rwensinga road constructed, 70m of major drainage channel along Buzaabo-Kakororgoto road constructed	variation was due to receipt of supplementary fund from central government.

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	1,000
225204 Monitoring and Supervision of capital work	0	7,080
227001 Travel inland	0	6,500
227004 Fuel, Lubricants and Oils	0	15,000
228001 Maintenance-Buildings and Structures	0	483,423
Total for Key Service Area	**0**	**513,003**
Wage	0	0
Non-Wage	0	513,003
GoU Dev	0	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	
	NA	
	NA	
	NA	
	NA	

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

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	0
227004 Fuel, Lubricants and Oils	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,571,307**	**1,293,460**
Wage	197,760	39,132
Non-Wage	1,283,175	1,184,328

GoU Dev	90,373	70,000
Ext Finance	0	0

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	All activities were implemented as planned

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

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

Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	1 activity report prepared as planned	All activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs 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 report	All activities were implemented as planned

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

Item	Approved Budget	Spent
223001 Property Management Expenses	7,346	5,855
227001 Travel inland	4,552	1,139
Total for Key Service Area	**11,897**	**6,993**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	6,897	2,993
GoU Dev	5,000	4,000
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

	The activity was not conducted in this quarter	Funds to implement HIV/ ASIDS activities were not realised

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
223001 Property Management Expenses	178	0
227001 Travel inland	2	2
Total for Key Service Area	**180**	**2**
Wage	0	0
Non-Wage	180	2
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	All the activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	150,000	31,840
221011 Printing, Stationery, Photocopying and Binding	600	600
223001 Property Management Expenses	130	0
227001 Travel inland	4,400	515
Total for Key Service Area	**155,130**	**32,955**
Wage	150,000	31,840
Non-Wage	5,130	1,115
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**179,105**	**48,433**

Wage	150,000	31,840
Non-Wage	19,105	7,593
GoU Dev	10,000	9,000
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 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	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,732	16,921
221009 Welfare and Entertainment	6,173	0
227001 Travel inland	10,000	0
Total for Key Service Area	**91,904**	**16,921**
Wage	75,732	16,921
Non-Wage	16,173	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1	Gender main streaming	lack of enough funds

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,770	500
Total for Key Service Area	**1,770**	**500**
Wage	0	0
Non-Wage	1,770	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
3 inspection and monitoring Reports	3 monitoring reports	none

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	2,800
Total for Key Service Area	**34,982**	**9,520**
Wage	0	0
Non-Wage	34,982	9,520
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
2 programmes	NA	

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

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

Key Service Area: 320146 Support to special interest Groups

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
2 special interest groups	8 special interest groups supported	lack of enough funds

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	297	297
227001 Travel inland	9,837	1,531
Total for Key Service Area	**10,134**	**1,828**
Wage	0	0
Non-Wage	10,134	1,828

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**146,520**	**28,769**
	Wage	75,732	16,921
	Non-Wage	70,788	11,848
	GoU Dev	0	0
	Ext Finance	0	0

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		
01-Quaterly Report	1-Quarterly plan	There was no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs 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	01 data set	There was no variation, data was collected as planned.
1 Quarterly Report	1 Quarterly report in place	The activity was implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs 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		
	1-Annual Report	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	24,859	5,024

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,692	2,500
221011 Printing, Stationery, Photocopying and Binding	3,850	963
222001 Information and Communication Technology Services.	1,200	350
227001 Travel inland	24,025	10,956
312221 Light ICT hardware - Acquisition	4,900	2,800
312235 Furniture and Fittings - Acquisition	9,980	5,480
Total for Key Service Area	**85,506**	**28,073**
Wage	24,859	5,024
Non-Wage	22,142	8,863
GoU Dev	38,505	14,187
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	1 Quarterly Monitoring report was prepared	The activity was implemented as planned, hence no variation.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	640	640
225203 Appraisal and Feasibility Studies for Capital Works	400	400
225204 Monitoring and Supervision of capital work	10,000	6,232
227004 Fuel, Lubricants and Oils	14,665	3,666
228001 Maintenance-Buildings and Structures	20,000	11,460
313121 Non-Residential Buildings - Improvement	159,670	107,187
Total for Key Service Area	**205,375**	**129,585**
Wage	0	0
Non-Wage	0	0
GoU Dev	205,375	129,585
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 Development Plan	1 Development Plan	The plan was implemented as planned.

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	2,185
227001 Travel inland	5,092	2,546
Total for Key Service Area	**12,092**	**4,731**
Wage	0	0
Non-Wage	12,092	4,731
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

	1 Quarterly performance report prepared	Council activities were implemented as planned

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

	1 Data set compiled	Council data was prepared as planned.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	646
227001 Travel inland	5,133	1,381
227004 Fuel, Lubricants and Oils	6,670	3,450
Total for Key Service Area	**13,804**	**5,477**
Wage	0	0
Non-Wage	970	600
GoU Dev	12,834	4,877
Ext Finance	0	0
Total for Department	**317,084**	**167,866**
Wage	24,859	5,024
Non-Wage	35,512	14,193
GoU Dev	256,714	148,649
Ext Finance	0	0

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	sensitization meetings were implemented as planned

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	Q4 AUDIT REPORT WAS COMPLETED IN JULY 2026
	1	activity funds were released in q4

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	53	53
Total for Key Service Area	**53**	**53**
Wage	0	0
Non-Wage	53	53
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	all planned four reports were prepared as planned

VOTE: 706 Ibanda Municipal Council Quarter 4

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 audit report	the activity was implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,351
221009 Welfare and Entertainment	907	907
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	20,105	5,008
227004 Fuel, Lubricants and Oils	6,032	3,016
Total for Key Service Area	**52,903**	**15,282**
Wage	24,859	5,351
Non-Wage	28,044	9,931
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**52,996**	**15,375**
Wage	24,859	5,351
Non-Wage	28,137	10,024
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	1 tourism promotion report was prepared.	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	1 quarterly action plan report was prepared.	activity implemented as planned

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
	1 training activity for local service providers was implemented	Activity was implemented as planned

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
	Production report was prepared	Data collection on production was conducted as planned.

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

Item	Approved Budget	Spent
221003 Staff Training	1,374	344
221009 Welfare and Entertainment	14,600	5,300
227001 Travel inland	7,467	1,867
227003 Carriage, Haulage, Freight and transport hire	4,000	1,000
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Key Service Area	**32,441**	**12,261**
Wage	0	0
Non-Wage	32,441	12,261
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
	1 trade training was held	activity implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,787	5,398
221002 Workshops, Meetings and Seminars	2,800	2,000
221009 Welfare and Entertainment	2,074	719
227001 Travel inland	2,000	0
Total for Key Service Area	**33,661**	**8,117**
Wage	26,787	5,398
Non-Wage	6,874	2,719
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 Sensitization meeting conducted	1 sensitization meeting conducted	Activity implemented as planned

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**78,023**	**24,258**
Wage	26,787	5,398
Non-Wage	51,236	18,860
GoU Dev	0	0
Ext Finance	0	0

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	1 Annual Monitoring Report	The activity was implemented as planned.

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,000	5,995
221009 Welfare and Entertainment	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,482
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	48,702	48,702
223004 Guard and Security services	9,600	9,600
223005 Electricity	8,000	7,999
223006 Water	2,000	2,000
223901 Rent-(Produced Assets) to other govt. units	6,000	6,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	14,321	14,320
227004 Fuel, Lubricants and Oils	7,572	7,569
228002 Maintenance-Transport Equipment	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	6,900
273102 Incapacity, death benefits and funeral expenses	17,000	3,700
281401 Rent	6,700	1,500
Total for Key Service Area	**172,894**	**148,766**
Wage	0	0
Non-Wage	172,894	148,766
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Department: 010 Administration

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

Key Service Area: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs 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	Two advertisements published in news papers	Adverts were run as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	4,000	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
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	12 bills of Electricity and TV subscription paid	Council activities were implemented as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	3,000	3,000
222001 Information and Communication Technology Services.	6,000	6,000

Department: 010 Administration

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

Total for Key Service Area	**9,000**	**9,000**
Wage	0	0
Non-Wage	9,000	9,000
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	payment of staff salaries for 12 months	Salaries were paid as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	332,943	303,425
221011 Printing, Stationery, Photocopying and Binding	2,772	2,772
227001 Travel inland	2,000	2,000
273104 Pension	1,230,138	1,048,651
273105 Gratuity	2,497,485	1,322,536
Total for Key Service Area	**4,065,338**	**2,679,384**
Wage	332,943	303,425
Non-Wage	3,732,395	2,375,959
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	1 Annual Report	The activity was implemented as planned.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	700	700
221009 Welfare and Entertainment	4,559	4,558
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221020 Litigation and related expenses	6,000	4,500
222001 Information and Communication Technology Services.	2,000	2,000

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**35,259**	**33,758**
Wage	0	0
Non-Wage	35,259	33,758
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	1 Annual Performance Report	Council activities were implemented as planned.

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	996,610
Total for Key Service Area	**0**	**996,610**
Wage	0	0
Non-Wage	0	640,897
GoU Dev	0	355,713
Ext Finance	0	0
Total for Department	**5,283,104**	**3,871,517**
Wage	332,943	303,425
Non-Wage	4,594,448	3,212,379
GoU Dev	355,713	355,713
Ext Finance	0	0

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	Annual Performance Report	Council activities were implemented 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	1,710
	Total for Key Service Area	**1,749**	**1,710**
	Wage	0	0
	Non-Wage	1,749	1,710
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
	1 Annual Report	This variation was due to introduction of a new revenue collection system called Integrated Revenue Administration System (IRAS).
1 Quarterly Report	1 Annual Report	This variation was due to introduction of a new tax collection system called integrated revenue administration system.
PIAP Output: 18020201 Local Government own source revenue growth		
	1 Annual Report	The variation was due to introduction of a new revenue collection system called integrated revenue administration system.
3000	4 sensitization reports	Activities were implemented as planned.

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,175	132,118
221009 Welfare and Entertainment	17,336	17,336
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400
221016 Systems Recurrent costs	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	83,175	83,172
223005 Electricity	4,000	4,000
227001 Travel inland	26,198	26,190
227004 Fuel, Lubricants and Oils	35,000	35,000
Total for Key Service Area	**308,284**	**305,217**
Wage	135,175	132,118
Non-Wage	173,109	173,098
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 Sensitization meeting conducted	4 Sensitization meetings conducted	Council activities were implemented 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	336	336
Total for Key Service Area	**336**	**336**
Wage	0	0
Non-Wage	336	336
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**310,369**	**307,264**
Wage	135,175	132,118
Non-Wage	175,194	175,145
GoU Dev	0	0

Ext Finance	0	0

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	1 Annual report in place	The Action Plan was conducted as planned.

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 meeting held	4 Sensitization meetings were conducted	HIV/AIDS sensitization activities were conducted as planned.

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 committee meetings were conducted	Committee meetings were held as planned.

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,840	1,840
221009 Welfare and Entertainment	280	280
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	92	92
225204 Monitoring and Supervision of capital work	2,500	2,500
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**7,712**	**7,712**
Wage	0	0
Non-Wage	7,712	7,712
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 Annual monitoring report was prepared	There was variation, monitoring activities were implemented as planned.

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
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 prepared	4 monitoring reports prepared	Monitoring activities were implemented as planned.

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,311	60,702
211105 Ex-Gratia for Political leaders.	187,140	187,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,300	21,300
211107 Boards, Committees and Council Allowances	27,400	27,266
221002 Workshops, Meetings and Seminars	30,000	30,000
221009 Welfare and Entertainment	8,400	8,399
221011 Printing, Stationery, Photocopying and Binding	3,632	3,632
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	5,336	5,336
Total for Key Service Area	**361,519**	**349,775**
Wage	72,311	60,702
Non-Wage	289,208	289,073
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 annual monitoring report.	Monitoring was held as planned.

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	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
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

01 Quarterly report	1 Annual report is in place	There was no variation

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	372	372
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**7,372**	**7,372**
Wage	0	0
Non-Wage	7,372	7,372
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**379,104**	**367,359**
Wage	72,311	60,702
Non-Wage	306,792	306,657
GoU Dev	0	0
Ext Finance	0	0

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		
366 farmers	04 reports submited	Activity achieved as planned
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	199,800	163,775
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	60,000	60,000
224003 Agricultural Supplies and Services	5,617	5,600
227001 Travel inland	62,649	62,649
227003 Carriage, Haulage, Freight and transport hire	3,900	3,900
227004 Fuel, Lubricants and Oils	15,000	15,000
228002 Maintenance-Transport Equipment	4,920	4,920
312212 Light Vehicles - Acquisition	14,000	14,000
Total for Key Service Area	**371,886**	**335,844**
Wage	199,800	163,775
Non-Wage	92,750	92,749
GoU Dev	79,336	79,320
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	01 Annual Report	Activities were implemented as planned.

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	581	581
Total for Key Service Area	**581**	**581**
Wage	0	0
Non-Wage	581	581
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	04 meetings	Achieved as planned
01 Quarterly Report	01 report	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	419	419
Total for Key Service Area	**419**	**419**
Wage	0	0
Non-Wage	419	419
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,212	46,200
Total for Key Service Area	**46,212**	**46,200**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	46,212	46,200
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**419,098**	**383,044**
	Wage	199,800	163,775
	Non-Wage	139,962	139,949
	GoU Dev	79,336	79,320
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1 Quarterly Report	One annual report on the roll out of community health package	Council activities were achieved as planned
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1600	one population, health and sanitation report prepared and submitted	The council activities were conducted as planned
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1 Quarterly report	One Annual report prepared and submitted	The council activities were conducted as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,466,012	2,429,090
221002 Workshops, Meetings and Seminars	8,000	8,000
221009 Welfare and Entertainment	3,534	3,534
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	200	200
225204 Monitoring and Supervision of capital work	11,088	11,088
227001 Travel inland	7,466	7,466
227004 Fuel, Lubricants and Oils	18,982	14,236
228001 Maintenance-Buildings and Structures	223,973	223,973
228002 Maintenance-Transport Equipment	2,706	2,706
263308 Sector Conditional Grant (Non-Wage)	323,140	323,140
Total for Key Service Area	**3,067,201**	**3,025,534**
Wage	2,466,012	2,429,090
Non-Wage	365,428	360,683
GoU Dev	235,761	235,761
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

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		
4 Outreach conducted	One annual report compiled and submitted	The council activities were conducted as planned
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
1	One annual report compiled and submitted	council activity conducted as planned
1 Quarter		

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	80,000
Total for Key Service Area	**80,000**	**80,000**
Wage	0	0
Non-Wage	80,000	80,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,147,201**	**3,105,534**
Wage	2,466,012	2,429,090
Non-Wage	445,428	440,683
GoU Dev	235,761	235,761
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
1 Quarterly report		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
1 Quarterly		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,373	37,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,830	14,690
223901 Rent-(Produced Assets) to other govt. units	4,200	4,000
225202 Environment Impact Assessment for Capital Works	426	426
225204 Monitoring and Supervision of capital work	32,000	31,033
312121 Non-Residential Buildings - Acquisition	183,830	183,830
Total for Key Service Area	**286,658**	**271,135**
Wage	51,373	37,157
Non-Wage	31,030	29,723
GoU Dev	204,255	204,255
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
4 Schools		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1 Quarterly Report	3 reports made	Reports are made termly not quarterly

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,881,153	2,632,631
227001 Travel inland	15,860	15,860
227004 Fuel, Lubricants and Oils	3,000	3,000
263308 Sector Conditional Grant (Non-Wage)	495,580	495,580

Department: 060 Education

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

Total for Key Service Area	**3,395,593**	**3,147,071**
Wage	2,881,153	2,632,631
Non-Wage	514,440	514,440
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 report made	Not applicable

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	4,216,040
227001 Travel inland	2,180	2,180
263308 Sector Conditional Grant (Non-Wage)	558,680	558,680
Total for Key Service Area	**5,112,947**	**4,776,900**
Wage	4,552,087	4,216,040
Non-Wage	560,860	560,860
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 Annual report produced	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	832,058	561,516
263308 Sector Conditional Grant (Non-Wage)	458,970	458,970
Total for Key Service Area	**1,291,028**	**1,020,486**
Wage	832,058	561,516

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	458,970	458,970
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, saniation, food safety)

1 Quarterly inspection report	3 inspection reports made	Inspection was done termly

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

Item	Approved Budget	Spent
227001 Travel inland	6,820	6,820
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**9,820**	**9,820**
Wage	0	0
Non-Wage	9,820	9,820
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	3 Reports made annually	Reports have been made quarterly

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
1 Quarterly Report	1 Annual report made on school maintenance of 10 schools	All 10 Schools were maintained as planned.

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	6,500
228001 Maintenance-Buildings and Structures	123,975	123,975
Total for Key Service Area	**130,475**	**130,475**
Wage	0	0
Non-Wage	130,475	130,475
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation		
1 quarterly sports Report	1 report prepared and submitted on sports activities	Council activities were implemented as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	10,000	10,000
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
224006 Food Supplies	4,000	4,000
227001 Travel inland	15,000	15,000
273101 Medical expenses (To general public)	2,000	2,000
282101 Donations	5,000	5,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,286,521**	**9,415,887**
Wage	8,316,671	7,447,344

Non-Wage	1,765,595	1,764,288
GoU Dev	204,255	204,255
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	4 Sensitization meetings conducted	council activities were implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
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 Annual Report	Cost efficient technologies were implemented as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,760	179,637
Total for Key Service Area	**197,760**	**179,637**
Wage	197,760	179,637
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
NA	4 monitoring and 12 supervision reports are in place	No variation,all the activities were implemented as planed
NA	4 environmental and social safeguard reports are in place	No variation activities were implemented as planed

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	500
225204 Monitoring and Supervision of capital work	0	8,163
227001 Travel inland	0	18,000
228001 Maintenance-Buildings and Structures	0	173,336
Total for Key Service Area	**0**	**199,999**
Wage	0	0
Non-Wage	0	199,999
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Quarterly Report	1 Annual Report	council activities were implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,500
223001 Property Management Expenses	240,631	183,528
224010 Protective Gear	1,600	1,600
225202 Environment Impact Assessment for Capital Works	1,200	1,200
225204 Monitoring and Supervision of capital work	25,000	25,000
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	120,000	120,000
228002 Maintenance-Transport Equipment	50,000	50,000
228004 Maintenance-Other Fixed Assets	903,117	1,263,056
Total for Key Service Area	**1,372,547**	**1,652,884**
Wage	0	0
Non-Wage	1,282,175	1,582,884
GoU Dev	90,373	70,000
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	2cell box culvert along kyegwisa-Rwensinga road constructed, 70m of major drainage channel along Buzaabo-Kakororgoto road constructed.	variation was due to receipt of supplementary fund from central government.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	1,000
225204 Monitoring and Supervision of capital work	0	7,080
227001 Travel inland	0	6,500
227004 Fuel, Lubricants and Oils	0	15,000
228001 Maintenance-Buildings and Structures	0	483,423
Total for Key Service Area	**0**	**513,003**
Wage	0	0
Non-Wage	0	513,003
GoU Dev	0	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

NA

NA

NA

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	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

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**	**2,566,024**
Wage	197,760	179,637
Non-Wage	1,283,175	2,316,387
GoU Dev	90,373	70,000
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 Quarterly report	1 Annual Report	All activities were implemented as planned

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

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

Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 Quarterly Report	1 Annual report	All activities were implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	4,553	4,552
Total for Key Service Area	**4,553**	**4,552**
Wage	0	0
Non-Wage	4,553	4,552
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	1 Annual report	All activities were implemented as planned

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	7,346	6,855
227001 Travel inland	4,552	4,552
Total for Key Service Area	**11,897**	**11,406**
Wage	0	0
Non-Wage	6,897	6,406
GoU Dev	5,000	5,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Quarterly Report	1 report	Funds to implement HIV/ ASIDS activities were not realised

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 quarterly Report	1 Annual report	All the activities were implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	144,340

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		600	600
223001 Property Management Expenses		130	0
227001 Travel inland		4,400	3,677
	Total for Key Service Area	**155,130**	**148,617**
	Wage	150,000	144,340
	Non-Wage	5,130	4,277
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**179,105**	**171,923**
	Wage	150,000	144,340
	Non-Wage	19,105	17,583
	GoU Dev	10,000	10,000
	Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 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	72,861
221009 Welfare and Entertainment	6,173	0
227001 Travel inland	10,000	4,594
Total for Key Service Area	**91,904**	**77,455**
Wage	75,732	72,861
Non-Wage	16,173	4,594
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2	lack of enough funds

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	1,574
Total for Key Service Area	**1,770**	**1,574**
Wage	0	0
Non-Wage	1,770	1,574
GoU Dev	0	0

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 stregthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 inspection and monitoring Reports	12 reports	none

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,503	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	24,679	24,679
227004 Fuel, Lubricants and Oils	5,600	5,600
Total for Key Service Area	**34,982**	**32,479**
Wage	0	0
Non-Wage	34,982	32,479
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
2 programmes		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
2 special interest groups	10 groups supported	lack of enough funds

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	297	297
227001 Travel inland	9,837	1,531
Total for Key Service Area	**10,134**	**1,828**
Wage	0	0
Non-Wage	10,134	1,828
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**146,520**	**121,067**
Wage	75,732	72,861
Non-Wage	70,788	48,206
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
01-Quaterly Report	1 Annual report in place	There was no variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200	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		
00	01 data set	There was no variation, data was collected as planned.
1 Quarterly Report	1 Annual Report	The activity was implemented as planned.

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

Item	Approved Budget	Spent
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		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 Quarterly Report	1-Annual Report	There was no variation.

Department: 110 Planning

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		24,859	22,068
221009 Welfare and Entertainment		16,692	16,692
221011 Printing, Stationery, Photocopying and Binding		3,850	3,850
222001 Information and Communication Technology Services.		1,200	1,200
227001 Travel inland		24,025	24,025
312221 Light ICT hardware - Acquisition		4,900	4,900
312235 Furniture and Fittings - Acquisition		9,980	9,980
	Total for Key Service Area	**85,506**	**82,715**
	Wage	24,859	22,068
	Non-Wage	22,142	22,142
	GoU Dev	38,505	38,505
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Quarterly Monitoring Report	Annual Monitoring report	The activity was implemented as planned, hence no variation.

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

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

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18010202 Aligned Development Plans to NDP		
1 Development Plan	1 Development Plan	The plan was implemented 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	7,000	7,000
227001 Travel inland	5,092	5,092
Total for Key Service Area	**12,092**	**12,092**
Wage	0	0
Non-Wage	12,092	12,092
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1 Quarterly performance report prepared	Council activities were implemented as planned
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
	4 Data sets were prepared	Council data was prepared 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	2,000	2,000
227001 Travel inland	5,133	5,133
227004 Fuel, Lubricants and Oils	6,670	6,670
Total for Key Service Area	**13,804**	**13,804**
Wage	0	0
Non-Wage	970	970
GoU Dev	12,834	12,834
Ext Finance	0	0
Total for Department	**317,084**	**314,293**

Wage	24,859	22,068
Non-Wage	35,512	35,512
GoU Dev	256,714	256,714
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 sensitization meeting	4 sensitization meetings	sensitization meetings were implemented 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	40	40
Total for Key Service Area	**40**	**40**
Wage	0	0
Non-Wage	40	40
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 quarterly audit reports on departmental audits	3	Q4 AUDIT REPORT WAS COMPLETED IN JULY 2026
1 Sensitization Report	1	activity funds were released in q4

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

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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	4 audit reports	all planned four reports were prepared as planned
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Quarterly Report prepared	4 quarterly audit reports	the activity was implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	23,946
221009 Welfare and Entertainment	907	907
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	20,105	20,105
227004 Fuel, Lubricants and Oils	6,032	6,032
Total for Key Service Area	**52,903**	**51,989**
Wage	24,859	23,946
Non-Wage	28,044	28,043
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**52,996**	**52,082**
Wage	24,859	23,946
Non-Wage	28,137	28,136
GoU Dev	0	0
Ext Finance	0	0

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 promoted	Activity implemented as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	600
221009 Welfare and Entertainment	4,100	4,100
221011 Printing, Stationery, Photocopying and Binding	821	821
227001 Travel inland	5,200	5,200
Total for Key Service Area	**10,721**	**10,721**
Wage	0	0
Non-Wage	10,721	10,721
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 annual report	activity implemented as planned

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

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

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	4 trainings were held	Activity was implemented as planned
PIAP Output: 07020901 Increased local consumption and production		
	4 Production reports were prepared.	Data collection on production was conducted as planned.

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

Item	Approved Budget	Spent
221003 Staff Training	1,374	1,374
221009 Welfare and Entertainment	14,600	14,600
227001 Travel inland	7,467	7,467
227003 Carriage, Haulage, Freight and transport hire	4,000	4,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**32,441**	**32,440**
Wage	0	0
Non-Wage	32,441	32,440
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
1 Quarterly report prepared	4 trainings were implemented.	activity implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,787	24,172
221002 Workshops, Meetings and Seminars	2,800	2,800
221009 Welfare and Entertainment	2,074	2,074
227001 Travel inland	2,000	2,000
Total for Key Service Area	**33,661**	**31,046**
Wage	26,787	24,172
Non-Wage	6,874	6,874
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Sensitization meeting conducted	4 sensitization meeting conducted	Activity implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**78,023**	**75,408**
Wage	26,787	24,172
Non-Wage	51,236	51,236
GoU Dev	0	0
Ext Finance	0	0

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 Q4
Number of schools and tertiary institutions connected to	Number	2	6 Secondary Schools and 1

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 Q4
No. of procurement and disposal report prepared	Number	4 Reports	12 Monthly

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 Q4
No. of media engagements conducted per vote	Number	4 Media engagements	4 Media engagements

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 Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

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 Q4
No. of staff supported to undertake their roles and	Number	65	34 Staff

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 Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	5%	5%

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 Q4
Domestic revenue to GDP (%)	Percentage	7%	8%

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	80%	93%

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 Q4
No. of Finance Committee meetings organized	Number	4 Meetings	4 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 Q4
No. of climate change action plans prepared	Number	1 Action 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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	85%	85%

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 Q4
No. of procurement and disposal report prepared	Number	12	12 Reports prepared and

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 Q4
Number of health service facilities monitored	Number	4	4 Health facilities were

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 Q4
Number of monitoring exercises conducted on service	Number	4 Monitoring exercises	4 monitoring school visits

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 Q4
Number of monitoring field visits conducted	Number	4 4 Monitoring field visits	4 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 Q4
Number of corruption cases investigated	Number	03	01 Corruption case was

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 Q4
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 Q4
Number of farmers supported through the nucleus farms	Number	1420 farmers	1400 Farmers

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 Q4
No. of climate change action plans prepared	Number	1 acation plan	01 report

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	90%

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 Q4
Number of Urban farmers supported	Number	14200	

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 Q4
% of Parishes with atleast 2 functional Community Health	Percentage	90%	90%

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 Q4
% of Public health emergencies detected within 72 hours	Percentage	60	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	2025/26	2%

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 Q4
% 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 Q4
% of Households using a hand washing facility with soap	Percentage	138901	811% of households oriented

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	8	8 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 Q4
Number of ECCE centers established in underserved	Number	2	

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 Q4
Number of public primary schools inspected at least once	Number	42	42 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 Q4
Number of public primary schools inspected at least once	Number	42 Schools	42 primary schools inspected

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

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 Q4
Number of School Management Committees trained in	Number	42	42 primary schools inspected

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 Q4
Number of dilapidated existing public primary schools	Number	16	10 schools were supported

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 Q4
Number of qualified sports administrators and technical	Number	42	42 primary schools

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 Q4
Number of environmental and social impact assessments	Number	04	4 environmental and social

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 Q4
Number of km of low volume roads sealed	Number	828 km	8.2KM

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Municipal roads Maintained Routine Manual	Number	16 km	16km of road maintenance

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 Q4
Number environmental compliance monitoring and	Number	4	

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 Q4
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 Q4
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 Q4
Number of research studies carried out	Number	1	5 Detailed plans in place

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 Q4
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 Q4
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 Q4
Number environmental compliance monitoring and	Number	4 Reports	4 monitoring and inspection

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 Q4
Number of Municipality PDPs developed		4	5 detailed plans

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	25%	10%

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 Q4
No. of quarterly Performance reports produced.	Number	4 Quarterly Performance	4 quarterly performance

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 Q4
Number of barazas conducted	Number	4 Barazas	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
Number of GBV cases reported	Number	8 GBV Cases	24 cases of GBV cases

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 stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	5%	10% compliancy

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 Q4
Number of caregivers/parents trained on effective parenting	Number	50	40 Care givers and parents

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 Q4
No. of Community Outreach programmes conducted	Number	8 programmes	12 cases handled

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 Q4
Number of PWDs Supported in livelihood and	Number	4 people	7 supported

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 Q4
No. of climate change action plans prepared	Number	1 Action 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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4 Strategies	4 Strategies

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 Q4
No. of Finance Committee meetings organized	Number	4 Finance Committees	4 Finance Committees

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4 M&E Activities conducted	4 Monitoring Reports are in

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 Q4
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 Q4
Number of Indicators compiled from Non -tradition data	Number	4 Indicators compiled	4 Indicators compiled

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 Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	50%	

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 Q4
No. of climate change action plans prepared	Number	1 Action 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 Q4
Number of Safe male circumcisions conducted	Number	75%	75%

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 Q4
Number of performance audits undertaken	Number	4 Audit Reports	4audit reports

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	4 audit reportx

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 Q4
No of domestic campaigns conducted	Number	4 domestic campaigns	1 Domestic campaign

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 Q4
No. of climate change action plans prepared	Number	1 Action Plan	1 action plan prepared

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 Q4
No of local content assesments Undertaken	Number	9 assessments	3 capacity assessments done

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	1 Awareness Export	1 export awareness campaign

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 Q4
Number of Safe male circumcisions conducted	Number	04	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Municipal Divisions	Locally Raised Revenues	0	6,000	5,995
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal H/Qs	Locally Raised Revenues	0	18,000	18,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal H/Qs	Urban Unconditional Non-Wage	0	4,000	3,482
Item: 223001 Property Management Expenses					
Property Management - Expenses	Municipal Divisions	Locally Raised Revenues	0	48,702	48,702
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Municipal H/Qs	Urban Unconditional Non-Wage	0	9,600	9,600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Municipal H/Qs	Urban Unconditional Non-Wage	0	8,000	7,999
Item: 223006 Water					
Water - Utility Bills (Offices)	Municipal H/Qs	Urban Unconditional Non-Wage	0	2,000	2,000
Item: 223901 Rent-(Produced Assets) to other govt. units					
Rent to Government Units - Rent Expenses	Municipal Division	Urban Unconditional Non-Wage	0	6,000	6,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring UGIFT program	Municipal Divisions	Urban Unconditional Non-Wage	0	10,000	10,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal DIVISIONS	Locally Raised Revenues	0	8,641	8,641
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	0	20,000	19,996
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Locally Raised Revenues	0	2,502	2,502

VOTE: 706 Ibanda Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Locally Raised Revenues	0	12,641	12,635
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	6,900
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Municipal Division	Locally Raised Revenues	0	17,000	3,700
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	4,000
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	7,098
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	2,772
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	0	2,000	2,000
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	8,000

VOTE: 706 Ibanda Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal HQ	Locally Raised Revenues	0	2,000	2,000
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	7,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Municipal H/Qs	Locally Raised Revenues	0	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal Divisions	Locally Raised Revenues	0	15,000	15,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Division	Locally Raised Revenues	0	5,000	5,000
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	2,668,711
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Description	headquarter	Locally Raised Revenues		0	0
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

VOTE: 706 Ibanda Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
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	2,400
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Annual Insurance Data Centre and DRC	MUNICIPAL HEAD QUARTER	Urban Unconditional Non-Wage	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	MUNICIPAL HEAD QUARTER	Urban Unconditional Non-Wage	0	1,000	1,000
Item: 223001 Property Management Expenses					
Property Management - Expenses	MUNICIPAL HEAD QUARTER	Locally Raised Revenues	0	83,175	83,172
Item: 227001 Travel inland					
Travel Inland - Expenses	MUNICIPAL HEAD QUARTER	Locally Raised Revenues	0	23,642	23,642
Travel Inland - Expenses	MUNICIPAL HEAD QUARTER	Locally Raised Revenues	0	16,754	16,739
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	375
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	1,840

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal Headquarters	Urban Unconditional Non-Wage	0	280	280
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Municipal Headquarters	Urban Unconditional Non-Wage	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	92	92
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	2,000
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	21,300
Item: 211107 Boards, Committees and Council Allowances					
Facilitation for Council and Other committees held.	Municipal Headquarters	Locally Raised Revenues	0	27,400	27,266
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	12,800
Welfare - Food and Refreshments	Municipal Headquarters	Locally Raised Revenues	0	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal Headquarters	Locally Raised Revenues	0	1,000	1,156

VOTE: 706 Ibanda Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
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	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal Headquarters	Locally Raised Revenues	0	5,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Municipal Division	Locally Raised Revenues	0	5,336	5,336
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	0	3,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Headquarters	Locally Raised Revenues	0	4,000	4,000
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	0	3,000	3,000
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	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 223001 Property Management Expenses					
Property Management - Others	Katooma	Locally Raised Revenues	The project is complete	60,000	60,000
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	6,560
Agricultural Supplies and Services - Farmer demonstration assorted items	kyaruhanaga	Programme Conditional Grant - Non Wage Recurrent	Inputs were procured	4,672	1,200
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Programme Conditional Grant - Non Wage Recurrent	0	58,889	58,889
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services		Programme Conditional Grant - Non Wage Recurrent	0	3,900	3,900
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Municipal Headquater	Programme Conditional Grant - Non Wage Recurrent	0	4,920	4,920
Description	Municipal Division	Programme Conditional Grant - Non Wage Recurrent		0	2,440
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motocycles	Kyaruhanga	Programme Conditional Grant - Development	The motorcycle was procured	14,000	14,000
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	8,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,534	3,530
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,600
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Ruhoko HCIV	Programme Conditional Grant - Development	Ongoing	500	500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Ruhoko HCIV	Programme Conditional Grant - Development	0	0	200
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	11,088
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	7,466	7,466
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Programme Conditional Grant - Non Wage Recurrent	0	7,500	14,236
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Ruhoko HCIV	Programme Conditional Grant - Development	0	223,973	247,944
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,706	2,706
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHOKO HC IV	RUHOKO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	48,236	84,976
NYAKATOKYE HC II	Nyakatokye	Programme Conditional Grant - Non Wage Recurrent	0	8,498	8,498
KYEIKUCU HC II	Kyeikucu	Programme Conditional Grant - Non Wage Recurrent	0	8,498	8,498

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHOKO HC IV	Kabura	Programme Conditional Grant - Non Wage Recurrent	0	84,976	48,236
KASHANGURA HC II	Kashangura	Programme Conditional Grant - Non Wage Recurrent	0	8,498	6,373
IBANDA MISSION HC III	Ibanda Central	Programme Conditional Grant - Non Wage Recurrent	0	12,768	42,291
IBANDA MISSION HC III	Ibanda Central	Programme Conditional Grant - Non Wage Recurrent	0	15,953	14,360
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	80,000
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	20,000
Preparation of Boqs and drawings	Municipal council	Locally Raised Revenues	0	20,000	20,000
supervision and monitoring of schools		Locally Raised Revenues	0	24,000	20,940
Key Service Area: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All schools	Programme Conditional Grant - Non Wage Recurrent	0	15,860	15,860
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukara P/S	Mukara P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,790	9,790
KASHAMBYA P.S	KASHAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,830	16,898
Nyakatookye P/S	Nyakatookye P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,350	22,441

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Nyamiyaga II P/S	Nyamiyaga II P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,570	8,605
ST. THEREZA P.S	ST. THEREZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,350	13,404
Kabingo I P/S	Kabingo I P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,510	12,561
Migyera I P/S	Migyera I P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,770	19,850
Kaanama P/S	Kaanama P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,370	8,404
IBANDA KIBUBURA INTERGRATED P.S	IBANDA KIBUBURA INTERGRATED P.Sn	Programme Conditional Grant - Non Wage Recurrent	0	35,210	35,353
IBANDA DEMONSTRATION P.S	IBANDA DEMONSTRATION P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,790	16,858
Kashangura P/S	Kashangura P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,870	9,910
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	2,180
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGONGO S.S	KAGONGO S.S	Programme Conditional Grant - Non Wage Recurrent	0	108,740	109,181
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	458,970

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All divisions	Programme Conditional Grant - Non Wage Recurrent	0	6,820	6,819
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	6,664
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	10,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,001
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	15,000	15,000
Item: 273101 Medical expenses (To general public)					
Drugs - First Aid Kit		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 282101 Donations					
Rewards to pupils		Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,001

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 070 Roads and Engineering					
Vote Function: 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	1,000
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
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	1,600
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
Description		Other Transfers from Central Government Uganda Road Fund (URF)		0	2,800
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
Description		Other Transfers from Central Government Uganda Road Fund (URF)		0	51,600
Item: 227001 Travel inland					
Description		Other Transfers from Central Government Uganda Road Fund (URF)		0	3,600
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Description		Other Transfers from Central Government Uganda Road Fund (URF)		0	241,600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	50,000	25,000
Description		Programme Conditional Grant - Non Wage Recurrent		0	50,800
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	all divisions	Locally Raised Revenues	0	2,400,600	2,400,600
Building and Facility Maintenance - Civil Works	MUNICIPAL DIVISIONS	Locally Raised Revenues	0	303,328	303,328
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	9,103
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	3,508
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues	0	600	600
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kagongo	Locally Raised Revenues	0	4,400	3,677

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 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 Enterpreneurship 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	1,574
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	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal HQ	Programme Conditional Grant - Non Wage Recurrent	0	24,679	24,679
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,600	5,600
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
Key Service Area: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Description		Locally Raised Revenues		0	297
Item: 227001 Travel inland					
Description		Other Transfers from Central Government GROW Project		0	1,531

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
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	Completed	20,000	14,670
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	6,500
Office Supplies - Assorted Stationery	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	0	1,200	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	0	1,200	1,200
Item: 227001 Travel inland					
Travel Inland - Expenses	Kampala, Mbarara	Urban Discretionary Equalisation Development Grant	0	14,000	14,000
Travel Inland - Expenses	Kampala, Municipal Divisions	Urban Discretionary Equalisation Development Grant	0	8,000	8,000
Travel Inland - Facilitation	Municipal Divisions, Kampala & Mbarara	Urban Discretionary Equalisation Development Grant	On-going	26,050	19,537
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	On-going	3,200	3,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	Completed	1,700	1,700
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	Completed	9,980	9,980
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	Completed	640	640
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Municipal Divisions	Urban Discretionary Equalisation Development Grant	Completed	400	400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	Completed	14,665	14,665
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	On-going	20,000	20,000
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
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	4,731

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	completed	2,000	846
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	Completed	5,133	3,929
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	Completed	11,400	5,700
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	0	1,940	1,940
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					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	0	40	40
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	0	53	53
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	0	907	907
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Locally Raised Revenues	0	18,000	18,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarters	Locally Raised Revenues	0	6,211	6,215
Travel Inland - Expenses	headquarters	Locally Raised Revenues	0	16,000	16,000
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	600
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,100	4,100
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	821	820
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal headquaters	Programme Conditional Grant - Non Wage Recurrent	0	5,200	5,200
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	1,374
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	14,600	14,600
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,467	7,467
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237756 Kagongo Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
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	3,874
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal headquarters	Locally Raised Revenues	0	2,000	2,000
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	8,498
BISHESHE HC III	Bisheshe Central	Programme Conditional Grant - Non Wage Recurrent	0	16,995	13,175
KABAARE HC II	Kabaare	Programme Conditional Grant - Non Wage Recurrent	0	8,498	8,498
KAKATSI HC II	Kakatsi	Programme Conditional Grant - Non Wage Recurrent	0	8,498	8,498
BISHESHE HC III	Bisheshe	Programme Conditional Grant - Non Wage Recurrent	0	20,200	20,200
BUGARAMA HC II	Bugarama	Programme Conditional Grant - Non Wage Recurrent	0	8,498	8,498
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	Completed	6,000	6,000

VOTE: 706 Ibanda Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237757 Bisheshe Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 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	8,610
Muziza Central P/S	Muziza Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,950	7,950
BUGARAMA P.S	BUGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,730	14,790
St. Jude Kabaare P/S	St. Jude Kabaare P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,390	7,420
Kyembogo P/S	Kyembogo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,790	8,826
Mishozi P/S	Mishozi P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,430	11,476
Bisheeshe P/S	Bisheeshe P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,990	11,035
Kaihiro P/S	Kaihiro P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,890	8,926
RUGARAMA I P.S	RUGARAMA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,210	9,247
Ireme P/S	Ireme P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,330	9,368
NYAKATEETE P.S	NYAKATEETE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,250	10,292
Nyakahaama P/S	Nyakahaama P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,570	12,621
RUGAZI P.S	RUGAZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,550	13,605
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	181,814

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237758 Bufunda Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBAYA HC II	Rubaya	Programme Conditional Grant - Non Wage Recurrent	0	8,498	8,498
BUFUNDA HC III	Kyabugaija Upper	Programme Conditional Grant - Non Wage Recurrent	0	16,995	14,008
BUFUNDA HC III	Kyabugaija Upper	Programme Conditional Grant - Non Wage Recurrent	0	13,544	13,544
NYAMIRIMA HC II	Nyamirima	Programme Conditional Grant - Non Wage Recurrent	0	8,498	8,498
RWOBUZIZI HC II	Rwobuzizi	Programme Conditional Grant - Non Wage Recurrent	0	8,498	8,498
NSASI HC II	Nsasi	Programme Conditional Grant - Non Wage Recurrent	0	8,498	8,498
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	426
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	177,830
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	10,057
NYAHOORA P.S	NYAHOORA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,170	17,170
NYAKATUKURA P.S	NYAKATUKURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,090	13,143
KIKONI P.S	KIKONI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,990	8,990
KATEGURE P.S	KATEGURE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,690	10,823
RUYONZA COU P.S	RUYONZA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,150	6,998

VOTE: 706 Ibanda Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
RUYONZA II P.S	RUYONZA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,130	13,183
RUYONZA CATHOLIC P.S	RUYONZA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,970	9,187
Nyabuhikye Cath.	Nyabuhikye Cath.	Programme Conditional Grant - Non Wage Recurrent	0	13,410	13,464
Bubaare P/S	Bubaare P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,390	20,473
NYAMIRIMA P.S	NYAMIRIMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,210	5,231
KABAGOMA P.S	KABAGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,610	9,649
Nyakakiiri P/S	Nyakakiiri P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,730	10,773
MABANGA STANDARD P.S	MABANGA STANDARD P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,830	5,854
BUFUNDA P.S	BUFUNDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,310	11,356
RWEMIRABYO P.S	RWEMIRABYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,310	7,340
KATONGORE P.S	KATONGORE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,750	11,798
Nyabuhikye C.O.U P/S	Nyabuhikye C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,150	6,175
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	58,356
NYABUHIKYE S.S	NYABUHIKYE S.S	Programme Conditional Grant - Non Wage Recurrent	0	210,740	211,594

VOTE: 706 Ibanda Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237758 Bufunda Div					
Department: 060 Education					
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	6,987
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	All divisions	Programme Conditional Grant - Non Wage Recurrent	0	123,975	123,975
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	Bufunda	Locally Raised Revenues	0	2,346	2,346
Property Management - Expenses		Locally Raised Revenues	0	5,000	10,000
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	7,855
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 Safequards	Municipal Divisions	Urban Discretionary Equalisation Development Grant	Phase IV in progress	10,000	10,000
Item: 313121 Non-Residential Buildings - Improvement					
Nyabuhikye Administration Block Roofed (Phase IV)	Nyabuhikye T/Centre	Urban Discretionary Equalisation Development Grant	Completed phase IV	159,670	159,670