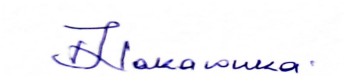


**VOTE: 706** Ibanda Municipal Council**Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 706 Ibanda Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Nakawuka Juliet**  
(Accounting Officer)

**Signed on Date: 11-05-2023**

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

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,210,100	1,210,100	496,563	41%
Discretionary Government Transfers	1,796,761	1,842,961	1,460,699	81%
Conditional Government Transfers	10,720,789	13,852,299	9,411,725	88%
Other Government Transfers	539,371	647,415	407,254	76%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>14,267,020</b>	<b>17,552,775</b>	<b>11,776,241</b>	<b>83%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	213,713	267,811	132,977	62%
Tourism Development	22,000	22,000	21,122	96%
Natural Resources, Environment, Climate Change, Land And Water	146,939	162,339	74,276	51%
Private Sector Development	51,307	51,307	32,365	63%
Integrated Transport Infrastructure And Services	1,457,468	1,522,729	655,197	45%
Sustainable Urbanisation And Housing	59,019	23,000	21,000	36%
Human Capital Development	9,352,928	12,044,318	7,193,726	77%
Public Sector Transformation	1,880,694	1,999,207	1,318,989	70%
Community Mobilization And Mindset Change	137,026	119,873	72,170	53%
Governance And Security	422,532	993,844	666,425	158%
Development Plan Implementation	523,395	346,348	208,611	40%
<b>Grand Total</b>	<b>14,267,020</b>	<b>17,552,775</b>	<b>10,396,857</b>	<b>73%</b>
Wage	8,371,976	11,240,265	6,945,198	83%
Non-Wage Recurrent	4,320,878	4,738,345	3,053,908	71%
Domestic Devt	1,574,165	1,574,165	397,751	25%
External Financing	0	0	0	

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**VOTE: 706** Ibanda Municipal Council

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Overall revenue performed at 83% (Shs. 11,776,241.000) above 75% (Shs. 10,700,265.000) expected. This was due to 41% (Shs. 496,563.000) cumulative receipt of Locally Raised Revenues, 81% (1,460,699.000) cumulative receipt of Discretionary Government Transfers, 88% (9,411,725.000) cumulative receipt of Conditional Government Transfers and 76% (407,254.000) cumulative receipt of Other Government Transfers.

Overall Expenditure Performance by Programme was as follows; Agro-industrialization performed at 62%, natural resources, environment, climate change, land and water at 51%, private sector development at 63%, integrated transport infrastructure and services at 45%, sustainable urbanization and housing at 36%, public sector transformation at 70%, community mobilization and mindset change at 53%, and development plan implementation at 40% below 75% planned. This was due non-implementation of some council activities especially projects due delayed requisitions by user departments to pay contractors and suppliers.

Only tourism development expenditure performed at 96%, human capital development at 77% and governance and security at 158% above 75% planned due to salary enhancement and recruitment of more staff that increased demand to implement Council activities.

**VOTE: 706** Ibanda Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,210,100</b>	<b>1,210,100</b>	<b>496,563</b>	<b>41%</b>
Advertisements/Bill Boards	6,200	6,200	7,100	115%
Animal and Crop Husbandry related Levies	52,500	52,500	27,675	53%
Business licenses	183,960	183,960	93,803	51%
Inspection Fees	71,000	71,000	97,821	138%
Liquor licenses	7,584	7,584	5,338	70%
Local Hotel Tax	22,200	22,200	8,766	39%
Local Services Tax-Payable By Individuals	59,800	59,800	62,101	104%
Market /Gate Charges	69,600	69,600	59,026	85%
Other fees e.g. street parking fees	73,976	73,976	32,878	44%
Other Licence fees	16,640	16,640	4,737	28%
Property related Duties/Fees	617,140	617,140	91,958	15%
Registration fees for Documents and Businesses	15,000	15,000	4,614	31%
Rent & rates – produced assets-From Government Units	14,500	14,500	747	5%
<b>Discretionary Government Transfers</b>	<b>1,796,761</b>	<b>1,842,961</b>	<b>1,460,699</b>	<b>81%</b>
Urban Discretionary Equalisation Development Grant	313,914	313,914	313,914	100%
Urban Unconditional Grant Wage	994,119	1,040,319	780,239	78%
Urban Unconditional Non-Wage	488,727	488,727	366,545	75%
<b>Conditional Government Transfers</b>	<b>10,720,789</b>	<b>13,852,299</b>	<b>9,411,725</b>	<b>88%</b>
Programme Conditional Grant - Non Wage Recurrent	2,289,256	2,598,678	1,935,233	85%
Programme Conditional Grant - Development	453,676	453,676	453,676	100%
Programme Conditional Grant - Wage Recurrent	7,377,857	10,199,946	6,422,816	87%
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%
<b>Other Government Transfers</b>	<b>539,371</b>	<b>647,415</b>	<b>407,254</b>	<b>76%</b>
Micro Projects under Luwero Rwenzori Development Programme	2,500	2,500	0	0%
Results Based Financing (RBF)	78,643	78,643	0	0%
Support to PLE (UNEB)	10,805	11,950	11,950	111%
Uganda Road Fund (URF)	438,150	538,150	393,767	90%
Uganda Women Entrepreneurship Program(UWEP)	9,273	16,173	1,537	17%

VOTE: 706 Ibanda Municipal Council

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	14,267,020	17,552,775	11,776,241	83%

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**VOTE: 706** Ibanda Municipal Council

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

The entity was expected to collect and spend shs. 302,525.000, however the entity collected shs.193,680.601. By the end of third quarter only shs.173,680.711 had been received from the treasury for expenditure on Council activities.

**Cumulative Performance for Central Government Transfers**

Discretionary Government Transfers made cumulative receipts of Shs. 1,460,699.000 (81%) more than 75% expected due to 100% of Urban Discretionary Equalization Development Grant, 78% of Urban Unconditional Grant Wage and 75% of Urban Unconditional Non-Wage. More so, Conditional Government Transfers made cumulative receipts of Shs. 9,411,725.000 (88%) due to 85% performance of Programme Conditional Grant - Non Wage Recurrent and 87% performance of Programme Conditional Grant - Wage Recurrent. Both Programme Conditional Grant -Development and Transitional Conditional Grant -Development performed at 100% as planned.

**Cumulative Performance for Other Government Transfers**

Under Other Government Transfers, Municipal Council had planned to receive and spend shs.132,141.399, however shs.240,385.538 was received. This was a result of supplementary funding for quarter 3 of Uganda Road fund.

**Cumulative Performance for External Financing**

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,551,356	3,323,555	1,872,129	73%	932,411
<b>Sub-Total</b>	<b>2,551,356</b>	<b>3,323,555</b>	<b>1,872,129</b>	<b>73%</b>	<b>932,411</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	381,372	257,401	150,930	40%	37,933
<b>Sub-Total</b>	<b>381,372</b>	<b>257,401</b>	<b>150,930</b>	<b>40%</b>	<b>37,933</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	361,372	299,103	195,004	54%	65,450
<b>Sub-Total</b>	<b>361,372</b>	<b>299,103</b>	<b>195,004</b>	<b>54%</b>	<b>65,450</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	201,901	255,999	128,114	63%	47,492
20 Agricultural Production	11,812	11,812	4,863	41%	2,283
<b>Sub-Total</b>	<b>213,713</b>	<b>267,811</b>	<b>132,977</b>	<b>62%</b>	<b>49,775</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,162,586	2,796,371	1,465,537	68%	505,544
30 Health Management and Supervision	112,586	112,586	64,495	57%	25,878
<b>Sub-Total</b>	<b>2,275,172</b>	<b>2,908,957</b>	<b>1,530,032</b>	<b>67%</b>	<b>531,422</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,366,486	3,466,283	2,279,229	68%	757,536
20 Secondary Education	2,901,416	4,723,628	2,777,063	96%	990,193
30 Skills Development	734,840	850,332	552,243	75%	208,149
40 Education&Sports Management and Inspection	95,118	95,118	55,159	58%	24,495
<b>Sub-Total</b>	<b>7,097,860</b>	<b>9,135,361</b>	<b>5,663,694</b>	<b>80%</b>	<b>1,980,372</b>
<b>Department: Roads and Engineering</b>					
20 Engineering Services	786,806	852,067	543,807	69%	327,271
<b>Sub-Total</b>	<b>786,806</b>	<b>852,067</b>	<b>543,807</b>	<b>69%</b>	<b>327,271</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	205,957	185,339	95,276	46%	34,313
<b>Sub-Total</b>	<b>205,957</b>	<b>185,339</b>	<b>95,276</b>	<b>46%</b>	<b>34,313</b>

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	137,026	119,873	72,170	53%	27,084
<b>Sub-Total</b>	<b>137,026</b>	<b>119,873</b>	<b>72,170</b>	<b>53%</b>	<b>27,084</b>
<b>Department: Planning</b>					
10 Planning and Statistics	142,024	88,946	57,681	41%	27,926
<b>Sub-Total</b>	<b>142,024</b>	<b>88,946</b>	<b>57,681</b>	<b>41%</b>	<b>27,926</b>
<b>Department: Internal Audit</b>					
10 Compliance	41,055	41,055	29,671	72%	11,548
<b>Sub-Total</b>	<b>41,055</b>	<b>41,055</b>	<b>29,671</b>	<b>72%</b>	<b>11,548</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	73,307	73,307	53,486	73%	25,194
<b>Sub-Total</b>	<b>73,307</b>	<b>73,307</b>	<b>53,486</b>	<b>73%</b>	<b>25,194</b>
<b>Grand Total</b>	<b>14,267,020</b>	<b>17,552,775</b>	<b>10,396,857</b>	<b>73%</b>	<b>4,050,700</b>



**VOTE: 706** Ibanda Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,878,742	2,491,544	1,619,643	86 %	755,368
Locally Raised Revenues	380,456	380,456	132,992	35 %	16,683
Multi-Sectoral Transfers to LLGs_NonWage	206,309	509,289	206,536	100 %	111,828
Programme Conditional Grant - Non Wage Recurrent	825,688	1,135,111	939,427	114 %	491,874
Urban Unconditional Grant Wage	383,398	398,798	287,548	75 %	95,849
Urban Unconditional Non-Wage	82,891	67,891	53,139	64 %	39,134
<b>Development Revenues</b>	687,614	832,011	687,614	100 %	470,193
Multi-Sectoral Transfers to LLGs_Gou	0	144,397	0	0 %	0
Transitional Conditional Grant - Development	600,000	600,000	600,000	100 %	400,000
Urban Discretionary Equalisation Development Grant	87,614	87,614	87,614	100 %	70,193
<b>Total Revenues Shares</b>	<b>2,566,356</b>	<b>3,323,555</b>	<b>2,307,256</b>	<b>90%</b>	<b>1,225,561</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	383,398	398,798	268,919	70%	110,874
Non Wage	1,480,344	2,092,746	1,332,088	90%	650,272
<b>Development Expenditure</b>					
Domestic Development	687,614	832,011	271,122	39%	171,265
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,551,356</b>	<b>3,323,555</b>	<b>1,872,129</b>	<b>73%</b>	<b>932,411</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>18,635</b>		
Wage			18,629		
Non Wage			6		
<b>Development Balances</b>			<b>416,492</b>		
Domestic Development			416,492		
External Financing			0		
<b>Total Unspent</b>			<b>435,128</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 706** Ibanda Municipal Council**Quarter 3****SECTION B : Summary by Department**

Recurrent Revenues performed at 86% above 75% planned. This was due to 35% performance of Locally Raised Revenues, 100% performance of Multi-Sectoral Transfers to LLGs Non-Wage, 114% performance of Programme Conditional Grant - Non-Wage Recurrent, 75% performance of Urban Unconditional Grant Wage and 64% performance of Urban Unconditional Non-Wage.

Development Revenues performed at 100% planned due to 100% performance of both Transitional Conditional Grant – Development and Urban Discretionary Equalization Development Grant.

Overall Expenditure performed at 73% due to 70% performance of Wage, 90% performance of Non-Wage and 39% performance of Domestic Development.

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

UCG-Wage shs. 18,629.000 was for recruitment of staff, UCG Non-wage shs.6.000 and GoU Dev't 416,492.000 was due to delayed requisition of user department to implement council activities and pay project contractors.

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

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

**VOTE: 706** Ibanda Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	381,372	257,401	168,076	44 %	55,184
Locally Raised Revenues	72,198	72,198	14,152	20 %	2,488
Multi-Sectoral Transfers to LLGs _NonWage	123,970	0	12,170	10 %	5,715
Urban Unconditional Grant Wage	130,014	130,014	97,510	75 %	32,503
Urban Unconditional Non-Wage	55,189	55,189	44,243	80 %	14,477
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>381,372</b>	<b>257,401</b>	<b>168,076</b>	<b>44%</b>	<b>55,184</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	130,014	130,014	80,369	62%	15,699
Non Wage	251,358	127,387	70,561	28%	22,234
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>381,372</b>	<b>257,401</b>	<b>150,930</b>	<b>40%</b>	<b>37,933</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>17,145</b>		
Wage			17,141		
Non Wage			4		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>17,145</b>		

**Summary of Department Revenues and Expenditure by Source**

Recurrent Revenues performed at 44% below 75% planned. This was due to 20% performance of Locally Raised Revenues, 10% performance of Multi-Sectoral Transfers to LLGs Non-Wage and 80% performance of Urban Unconditional Non-Wage. Urban Unconditional Grant Wage performed at 75% as planned.

Overall Expenditure performed at 40% due to 62% performance of wage and 28% performance of non-wage.

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

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**VOTE: 706** Ibanda Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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UCG-Wage Shs. 17,141 .000 was for recruitment of new staff and UCG -Non wage Shs. 4.000 was for activities to be implemented in Q4.

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

Staff salaries paid for Q3, divisions supervised, Revenues enforced, Revenues assessed, books of accounts prepared, books of accounts prepared and updated ,Audit queries responded to revenue management and collection managed.

**VOTE: 706** Ibanda Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	361,372	299,103	231,411	64 %	67,456
Locally Raised Revenues	30,500	30,500	17,202	56 %	202
Multi-Sectoral Transfers to LLGs_NonWage	62,269	0	12,757	20 %	103
Urban Unconditional Grant Wage	55,022	55,022	41,267	75 %	13,756
Urban Unconditional Non-Wage	213,581	213,581	160,186	75 %	53,395
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>361,372</b>	<b>299,103</b>	<b>231,411</b>	<b>64%</b>	<b>67,456</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	55,022	55,022	39,471	72%	12,658
Non Wage	306,350	244,081	155,533	51%	52,792
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>361,372</b>	<b>299,103</b>	<b>195,004</b>	<b>54%</b>	<b>65,450</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>36,407</b>		
Wage			1,796		
Non Wage			34,612		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>36,407</b>		

**Summary of Department Revenues and Expenditure by Source**

Recurrent revenues performed at 64% below planned 75%. This was due to 56% performance of Locally Raised Revenues and 20% performance of Multi-Sectoral Transfers to LLGs Non-Wage. Both Urban Unconditional Non-Wage and Wage performed at 75% as planned.

Overall expenditure performed at 54% due to due to 72% performance of Wage and 51% performance of non-wage.

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

**VOTE: 706** Ibanda Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

UCG-Wage Shs. 1,796.605 was due to delayed payment of statutory deductions to URA and UCG-Non Wage Shs 34,612 .000 was for council activities to be implemented in the next quarter.

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

Staff salaries paid for 3 months, Executive committee meetings organized and held, Standing committees and Council meetings organized and held, Municipal Council projects monitored, Municipal councilors' allowances paid for 3 months and other oversight role activities implemented.

**VOTE: 706** Ibanda Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	174,492	258,590	141,818	81 %	47,123
Multi-Sectoral Transfers to LLGs_NonWage	7,102	0	3,226	45 %	926
Programme Conditional Grant - Non Wage Recurrent	58,790	58,790	44,093	75 %	14,698
Programme Conditional Grant - Wage Recurrent	108,600	199,800	94,500	87 %	31,500
Urban Unconditional Grant Wage	0	0	0	0 %	0
<b>Development Revenues</b>	39,221	9,221	31,042	79 %	27,968
Multi-Sectoral Transfers to LLGs_Gou	30,000	0	21,821	73 %	21,821
Programme Conditional Grant - Development	9,221	9,221	9,221	100 %	6,147
<b>Total Revenues Shares</b>	<b>213,713</b>	<b>267,811</b>	<b>172,860</b>	<b>81%</b>	<b>75,091</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	108,600	199,800	93,666	86%	31,455
Non Wage	65,892	58,790	39,310	60%	18,320
<b>Development Expenditure</b>					
Domestic Development	39,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>213,713</b>	<b>267,811</b>	<b>132,977</b>	<b>62%</b>	<b>49,775</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,842</b>		
Wage			834		
Non Wage			8,008		
<b>Development Balances</b>			<b>31,042</b>		
Domestic Development			31,042		
External Financing			0		
<b>Total Unspent</b>			<b>39,884</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 706 Ibanda Municipal Council****Quarter 3****SECTION B : Summary by Department**

Recurrent revenues performed at 81% above the planned 75%. This was due to 45% performance of Multi-Sectoral Transfers to LLGs None Wage, 75% performance of Programme Conditional Grant - Non Wage Recurrent and 87% performance of Programme Conditional Grant - Wage Recurrent. Development Revenues performed at 79% due to 73% performance of Multi-Sectoral Transfers to LLGs Gou and 100% performance of Programme Conditional Grant – Development.

Overall expenditure performed at 62% due to 86% performance of wage and 60% performance of non- wage.

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

Programme Conditional Grant - Wage of shs 834.000 was for URA deductions. Non wage of shs 8,008.000 and domestic development of shs 31,042.000 was to cater for activities planned for fourth Quarter.

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

staff salaries for nine months, livestock treatment and meat inspection carried out. Farmer trainings and farm visits carried out. PDM activities including Launch, preparation of beneficiaries, enterprise groups and SACCOs implemented



**VOTE: 706** Ibanda Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,999,739	2,640,901	1,507,672	75 %	500,092
Locally Raised Revenues	74,430	74,430	30,854	41 %	5,472
Multi-Sectoral Transfers to LLGs _NonWage	24,772	0	10,947	44 %	5,997
Other Transfers from Central Government	78,643	78,643	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	154,185	154,185	115,639	75 %	38,546
Programme Conditional Grant - Wage Recurrent	1,667,709	2,333,644	1,350,232	81 %	450,077
Urban Unconditional Grant Wage	0	0	0	0 %	0
<b>Development Revenues</b>	275,433	268,055	272,974	99 %	183,622
Multi-Sectoral Transfers to LLGs _Gou	7,378	0	4,918	67 %	4,918
Programme Conditional Grant - Development	268,055	268,055	268,055	100 %	178,704
<b>Total Revenues Shares</b>	<b>2,275,172</b>	<b>2,908,957</b>	<b>1,780,646</b>	<b>78%</b>	<b>683,714</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,667,709	2,333,644	1,346,963	81%	450,208
Non Wage	332,030	307,257	157,299	47%	56,062
<b>Development Expenditure</b>					
Domestic Development	275,433	268,055	25,770	9%	25,152
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,275,172</b>	<b>2,908,957</b>	<b>1,530,032</b>	<b>67%</b>	<b>531,422</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,409</b>		
Wage			3,269		
Non Wage			140		
<b>Development Balances</b>			<b>247,204</b>		
Domestic Development			247,204		
External Financing			0		
<b>Total Unspent</b>			<b>250,614</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 706** Ibanda Municipal Council**Quarter 3****SECTION B : Summary by Department**

Recurrent Revenues performed at 75 % as planned. This was due to 41% performance of Locally Raised Revenues, 44% performance of Multi-Sectoral Transfers to LLGs Non-Wage, 75% performance of Programme Conditional Grant - Non-Wage Recurrent and 81% performance of Programme Conditional Grant - Wage Recurrent.

Development Revenues performed at 99% above 75% planned due to 67% performance of Multi-Sectoral Transfers to LLGs Gou and 100% performance of Programme Conditional Grant - Development

Overall Expenditure performed at 67% due to 81% performance of wage, 47% performance of non-wage and 9% performance of Domestic Development.

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

Sector Wage Shs.3,269.000 was for staff awaiting recruitment. Non-Wage Shs. 140.000 and Sector dev't Shs. 247,204.000 was for council activities and projects to be implemented next quarter.

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

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

**VOTE: 706** Ibanda Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,901,356	8,958,962	5,863,821	85 %	2,083,882
Multi-Sectoral Transfers to LLGs_NonWage	8,493	0	15,274	180 %	2,523
Other Transfers from Central Government	10,805	11,950	11,950	111 %	0
Programme Conditional Grant - Non Wage Recurrent	1,222,441	1,222,441	814,961	67 %	407,480
Programme Conditional Grant - Wage Recurrent	5,601,548	7,666,502	4,978,085	89 %	1,659,362
Urban Unconditional Grant Wage	58,069	58,069	43,552	75 %	14,517
<b>Development Revenues</b>	196,504	176,399	203,206	103 %	131,003
Multi-Sectoral Transfers to LLGs_Gou	20,105	0	26,806	133 %	13,403
Programme Conditional Grant - Development	176,399	176,399	176,399	100 %	117,600
<b>Total Revenues Shares</b>	<b>7,097,860</b>	<b>9,135,361</b>	<b>6,067,026</b>	<b>85%</b>	<b>2,214,885</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,659,617	7,724,570	4,813,038	85%	1,550,577
Non Wage	1,241,739	1,234,391	825,251	66%	406,319
<b>Development Expenditure</b>					
Domestic Development	196,504	176,399	25,405	13%	23,475
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,097,860</b>	<b>9,135,361</b>	<b>5,663,694</b>	<b>80%</b>	<b>1,980,372</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>225,532</b>		
Wage			208,598		
Non Wage			16,934		
<b>Development Balances</b>			<b>177,800</b>		
Domestic Development			177,800		
External Financing			0		
<b>Total Unspent</b>			<b>403,333</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 706 Ibanda Municipal Council****Quarter 3****SECTION B : Summary by Department**

Recurrent Revenues performed at 85 % above 75% planned. This was due to 180% performance of Multi-Sectoral Transfers to LLGs\_Non-Wage, 111% performance of Other Transfers from Central Government, 67% performance of Programme Conditional Grant - Non-Wage Recurrent, 89% performance of Programme Conditional Grant - Wage Recurrent and 75% performance of Urban Unconditional Grant Wage.

Development Revenues performed at 103% due to 133% performance of Multi-Sectoral Transfers to LLGs\_Gou and 100% performance of Programme Conditional Grant – Development.

Total Expenditure performed at 80% due to 85% performance of Wage, 66% performance of Non-Wage and 13% performance of Domestic Development.

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

UCG-Wage Shs.208,598.000 was due to understaffing in both primary and secondary schools. UCG Non-Wage Shs. 16,934 .000 and Domestic Dev't Shs. 177,800.000 was for implementation of Municipal council activities and projects for next quarter.

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

Staff salaries paid for 3 months, UPE,USE and skills grant disbursed, schools' performance monitored and supervised for 9 months, 2 classroom block launched and monitored at Bugarama P/S, 5 stance pit-latrine at Bubaare P/S monitored in Bufunda Division.

**VOTE: 706** Ibanda Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	575,092	680,492	529,624	92 %	286,171
Multi-Sectoral Transfers to LLGs_NonWage	10,000	0	6,000	60 %	2,500
Other Transfers from Central Government	438,150	538,150	393,767	90 %	240,386
Urban Unconditional Grant Wage	126,942	142,342	129,857	102 %	43,286
Urban Unconditional Non-Wage	0	0	0	0 %	0
<b>Development Revenues</b>	211,714	171,575	152,668	72 %	46,315
Locally Raised Revenues	156,575	156,575	78,000	50 %	0
Multi-Sectoral Transfers to LLGs_Gou	40,139	0	59,668	149 %	36,315
Urban Discretionary Equalisation Development Grant	15,000	15,000	15,000	100 %	10,000
<b>Total Revenues Shares</b>	<b>786,806</b>	<b>852,067</b>	<b>682,292</b>	<b>87%</b>	<b>332,486</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	126,942	142,342	129,766	102%	43,195
Non Wage	448,150	538,150	391,541	87%	274,576
<b>Development Expenditure</b>					
Domestic Development	211,714	171,575	22,500	11%	9,500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>786,806</b>	<b>852,067</b>	<b>543,807</b>	<b>69%</b>	<b>327,271</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,317</b>		
Wage			90		
Non Wage			8,226		
<b>Development Balances</b>			<b>130,168</b>		
Domestic Development			130,168		
External Financing			0		
<b>Total Unspent</b>			<b>138,484</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 706** Ibanda Municipal Council**Quarter 3****SECTION B : Summary by Department**

Recurrent revenues performed at 92% above planned 75%. This was due to 60% performance of Multi-Sectorial Transfers to LLGs-Non-wage, 90% performance of Other Transfers from Central Government and 102% performance of Urban Unconditional Grant Wage performed.

Development revenues performed at 72% below 75% planned due to 50% performance of Locally Raised Revenues, 149% performance of Multi-Sectorial Transfers to LLGs Gou and 100% performance of Urban Discretionary Equalization Development Grant.

Overall expenditure performed at 69% due to 102% performance of wage, 87% performance of Non-Wage and 11% performance of Domestic development.

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

UCG Wage Shs. 90.000 and UCG Non-Wage Shs.8,226.000 was due to understaffing in the department and for Council activities under implementation.

Domestic Development of Shs. 130,168.000 was for implementation of municipal council infrastructure on-going.

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

Staff salaries were paid for 3 months. Projects for FY 2022/2023 supervised and monitored. Routine mechanized maintenance of Bugarama-Kyegwisa road(19.4Km), Kibagarwa- Bugarama road(4.5Km) and Bigyera-Rwampanga road (5.4 Km). Periodic maintenance, stone pitching of selected sections of side drainages of Kashuku (50m) and Burihwari road(110m).

VOTE: 706

Ibanda Municipal Council

Quarter 3

SECTION B : Summary by Department

*Department: Water*

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

N / A

N / A

N / A

N / A

**VOTE: 706** Ibanda Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	124,239	122,339	82,875	67 %	25,725
Locally Raised Revenues	17,339	17,339	12,000	69 %	500
Multi-Sectoral Transfers to LLGs _NonWage	17,300	0	3,675	21 %	2,825
Urban Unconditional Grant Wage	81,600	97,000	61,200	75 %	20,400
Urban Unconditional Non-Wage	8,000	8,000	6,000	75 %	2,000
<b>Development Revenues</b>	81,719	63,000	28,501	35 %	18,834
Locally Raised Revenues	50,000	50,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	18,719	0	15,501	83 %	10,167
Urban Discretionary Equalisation Development Grant	13,000	13,000	13,000	100 %	8,667
<b>Total Revenues Shares</b>	<b>205,957</b>	<b>185,339</b>	<b>111,376</b>	<b>54%</b>	<b>44,559</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	81,600	97,000	60,776	74%	20,147
Non Wage	42,639	25,339	21,500	50%	5,500
<b>Development Expenditure</b>					
Domestic Development	81,719	63,000	13,000	16%	8,667
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>205,957</b>	<b>185,339</b>	<b>95,276</b>	<b>46%</b>	<b>34,313</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>599</b>		
Wage			424		
Non Wage			175		
<b>Development Balances</b>			<b>15,501</b>		
Domestic Development			15,501		
External Financing			0		
<b>Total Unspent</b>			<b>16,100</b>		

**Summary of Department Revenues and Expenditure by Source**



**VOTE: 706** Ibanda Municipal Council**Quarter 3****SECTION B : Summary by Department**

Recurrent revenues performed at 67% below 75% planned. This was due to 69% performance of locally raised revenue, and 21% performance of multi-sectoral transfers to LLGs. Urban Unconditional Grant Wage and Urban Unconditional Non-Wage performed at 75% planned.

Development revenues performed at 35% due to 83% performance of Multi-Sectoral Transfers to LLGs \_Gou and 100% performance of Urban Discretionary Equalization Development Grant.

Total Expenditure performed at 46% due to 74% performance of wage, 50% performance of non-wage and 16% performance of Domestic Development.

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

UCG-Wage Shs. 424.000 was due to over budgeting and UCG Non-wage Shs.175.000 and DDEG 15,501.000 were for activities to be implemented in quarter four.

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

Staff salaries were paid for three months. sensitization meetings were carried out in divisions, monitoring activities were conducted, illegal developments were monitored, building plans from all divisions were received and approved.

**VOTE: 706** Ibanda Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	137,026	119,873	79,827	58 %	28,994
Locally Raised Revenues	9,000	9,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	24,053	0	9,140	38 %	5,944
Other Transfers from Central Government	11,773	18,673	1,537	13 %	0
Programme Conditional Grant - Non Wage Recurrent	19,640	19,640	14,730	75 %	4,910
Urban Unconditional Grant Wage	72,560	72,560	54,420	75 %	18,140
Urban Unconditional Non-Wage	0	0	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>137,026</b>	<b>119,873</b>	<b>79,827</b>	<b>58%</b>	<b>28,994</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	72,560	72,560	52,044	72%	18,314
Non Wage	64,466	47,313	20,127	31%	8,770
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>137,026</b>	<b>119,873</b>	<b>72,170</b>	<b>53%</b>	<b>27,084</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			7,657		
Wage			2,376		
Non Wage			5,280		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,657</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 706 Ibanda Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

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Recurrent revenues performed at 58% below planned 75%. This was due to 38% performance of Multi-Sectoral Transfers to LLGs\_Non-Wage and 13% performance of Other Transfers from Central Government. Programme Conditional Grant - Non-Wage Recurrent and Urban Unconditional Grant Wage performed at 75% as planned.

The overall expenditure performed at 53%. This was due to 72% performance of wage and 31% performance of Non-Wage.

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

UCG-Wage Shs. 2,376.000 was due to understaffing in the department and UCG Non-Wage Shs. 5,280.000 was for implementation of council activities for the next quarter.

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

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

**VOTE: 706** Ibanda Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	118,182	55,043	37,763	32 %	15,034
Locally Raised Revenues	7,001	7,001	1,500	21 %	0
Multi-Sectoral Transfers to LLGs_NonWage	25,020	0	4,803	19 %	3,703
Urban Unconditional Grant Wage	24,859	24,859	18,644	75 %	6,215
Urban Unconditional Non-Wage	61,302	23,183	12,816	21 %	5,116
<b>Development Revenues</b>	61,961	33,903	49,587	80 %	38,286
Multi-Sectoral Transfers to LLGs_Gou	28,057	0	15,683	56 %	15,683
Urban Discretionary Equalisation Development Grant	33,903	33,903	33,903	100 %	22,602
<b>Total Revenues Shares</b>	<b>180,142</b>	<b>88,946</b>	<b>87,350</b>	<b>48%</b>	<b>53,320</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,859	24,859	18,604	75%	9,051
Non Wage	55,204	30,184	19,120	35%	7,010
<b>Development Expenditure</b>					
Domestic Development	61,961	33,903	19,957	32%	11,865
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>142,024</b>	<b>88,946</b>	<b>57,681</b>	<b>41%</b>	<b>27,926</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			40		
Wage			40		
Non Wage			0		
<b>Development Balances</b>			29,629		
Domestic Development			29,629		
External Financing			0		
<b>Total Unspent</b>			<b>29,669</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 706** Ibanda Municipal Council**Quarter 3****SECTION B : Summary by Department**

Recurrent Revenues performed at 32% below 75% planned due to 21 % performance of Locally Raised Revenues, 19% performance of Multi-Sectoral Transfers to LLGs\_Non-Wage and 21% performance of Urban Unconditional Non-Wage. Urban Unconditional Grant Wage performed at 75% as planned.

Development Revenues performed at 80% due to 56% performance of Multi-Sectoral Transfers to LLGs\_Gou and 100% performance of Urban Discretionary Equalization Development Grant.

Total Expenditure performed at 41% due to 75% performance of Wage, 35% performance of non-wage and 32% of Domestic Development.

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

UCG-Wage Shs. 40.000 was for statutory deductions to URA and Domestic development Shs. 29,629.000 was for activities to be implemented in quarter four.

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

Staff salaries were paid for 3 months, Q2 Budget performance report and Physical progress report prepared and submitted to MDAs, Divisions and Heads of department were supported in preparation of draft budgets for onward submission to MoFPED, Divisions supported in Q2 Reporting and physical progress report Preparation. FY 2022/23 Projects supervised and monitored during implementation.

**VOTE: 706** Ibanda Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	41,055	41,055	30,541	74 %	9,514
Locally Raised Revenues	7,000	7,000	5,000	71 %	1,000
Urban Unconditional Grant Wage	24,859	24,859	18,644	75 %	6,215
Urban Unconditional Non-Wage	9,196	9,196	6,897	75 %	2,299
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>41,055</b>	<b>41,055</b>	<b>30,541</b>	<b>74%</b>	<b>9,514</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,859	24,859	17,774	72%	8,249
Non Wage	16,196	16,196	11,897	73%	3,299
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>41,055</b>	<b>41,055</b>	<b>29,671</b>	<b>72%</b>	<b>11,548</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>870</b>		
Wage			870		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>870</b>		

**Summary of Department Revenues and Expenditure by Source**

Recurrent Revenues performed at 74% less than 75% planned. This was due to 71% performance of Locally Raised Revenues. Urban Unconditional Grant Wage and Urban Unconditional Non-Wage performed at 75% as planned.

Overall expenditure performed at 72% due to 72% performance of wage and 73% performance of Non-Wage.

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

UCG-Wage Shs. 870,000 was due to mandatory deductions to URA.

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

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**VOTE: 706** Ibanda Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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

**VOTE: 706** Ibanda Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	53,307	53,307	37,581	70 %	12,827
Locally Raised Revenues	4,000	4,000	1,100	28 %	500
Programme Conditional Grant - Non Wage Recurrent	8,510	8,510	6,383	75 %	2,128
Urban Unconditional Grant Wage	36,797	36,797	27,598	75 %	9,199
Urban Unconditional Non-Wage	4,000	4,000	2,500	63 %	1,000
<b>Development Revenues</b>	20,000	20,000	20,000	100 %	8,000
Urban Discretionary Equalisation Development Grant	20,000	20,000	20,000	100 %	8,000
<b>Total Revenues Shares</b>	<b>73,307</b>	<b>73,307</b>	<b>57,581</b>	<b>79%</b>	<b>20,827</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	36,797	36,797	23,808	65%	13,565
Non Wage	16,510	16,510	9,682	59%	3,629
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	19,997	100%	8,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>73,307</b>	<b>73,307</b>	<b>53,486</b>	<b>73%</b>	<b>25,194</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,091</b>		
Wage			3,790		
Non Wage			301		
<b>Development Balances</b>			<b>3</b>		
Domestic Development			3		
External Financing			0		
<b>Total Unspent</b>			<b>4,094</b>		

**Summary of Department Revenues and Expenditure by Source**

Recurrent Revenue performed at 70% below 75% planned. This was due to 28% Locally Raised Revenue and 63% performance of Urban Unconditional Non-Wage. Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage performed at 75% as planned. Development Revenue performed at 100% above 75% planned due to 100% performance of Urban Discretionary Equalization Development Grant. Total Expenditure performed at 73% below 75% planned due to 65% performance of Wage, 59% performance of Non-Wage and 100% performance of Domestic Development.



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**VOTE: 706** Ibanda Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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

UCG-Wage shs. 3,790.000 was for recruitment of department staff, shs. 301.000 was for council activities to be implemented in the next quarter and GoU Dev't shs. 3.000 was inadequate to implement Council projects.

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

Staff salaries paid for 3 months. 2 Meetings held, 1 Inspection Visits done, 200 businesses have been assessed and licensed, 3 Trainings and visits were done, 5 Cooperatives Audited 3 trainings done 4 Cooperatives Supervised, 1 Consultative Visits done, 1 Report Submitted and 2 Markets Established.

**VOTE: 706** Ibanda Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1 1 Achieved as planned

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	70,662	0
263311 Transitional Development Grant	600,000	63,600
<b>Total for Budget Output</b>	<b>670,662</b>	<b>63,600</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	670,662	63,600
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 1 Achieved as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,500	2,859
221011 Printing, Stationery, Photocopying and Binding	7,586	2,605
223002 Property Rates	285,371	3,050
223004 Guard and Security services	10,000	3,800
223005 Electricity	7,000	2,250
223006 Water	5,000	706
227001 Travel inland	20,975	5,968
227004 Fuel, Lubricants and Oils	16,023	2,363
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>373,454</b>	<b>23,601</b>
Wage	0	0
Non-Wage	373,454	23,601

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 010 Administration**

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

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

1

Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,015	12,319
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>22,015</b>	<b>12,319</b>
Wage	0	0
Non-Wage	22,015	12,319
GoU Dev	0	0
Ext Finance	0	0

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

1

Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,340	0
222001 Information and Communication Technology Services.	3,600	1,200
<b>Total for Budget Output</b>	<b>12,940</b>	<b>1,200</b>
Wage	0	0
Non-Wage	12,940	1,200
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	2,216
<b>Total for Budget Output</b>	<b>4,500</b>	<b>2,216</b>
Wage	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,500
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

1 1 Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	383,398	110,874
221011 Printing, Stationery, Photocopying and Binding	2,772	880
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>388,170</b>	<b>111,754</b>
Wage	383,398	110,874
Non-Wage	4,772	880
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	4,800	3,248
221009 Welfare and Entertainment	5,000	3,443
227001 Travel inland	213,461	4,710
<b>Total for Budget Output</b>	<b>223,261</b>	<b>11,401</b>
Wage	0	0
Non-Wage	206,309	0
GoU Dev	16,952	11,401
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
273104 Pension	341,467	135,029

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	484,221	338,513
<b>Total for Budget Output</b>	<b>825,688</b>	<b>473,542</b>
Wage	0	0
Non-Wage	825,688	473,542
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	13,640	1,200
227004 Fuel, Lubricants and Oils	4,000	464
<b>Total for Budget Output</b>	<b>21,640</b>	<b>1,664</b>
Wage	0	0
Non-Wage	21,640	1,664
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221001 Advertising and Public Relations	2,200	570
221009 Welfare and Entertainment	825	206
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>9,025</b>	<b>2,026</b>
Wage	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	9,025
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	229,088
<b>Total for Budget Output</b>	<b>0</b>	<b>229,088</b>
Wage	0	0
Non-Wage	0	132,823
GoU Dev	0	96,265
Ext Finance	0	0
<b>Total for Department</b>	<b>2,551,356</b>	<b>932,411</b>
Wage	383,398	110,874
Non-Wage	1,480,344	650,272
GoU Dev	687,614	171,265
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,014	15,699
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,805	900
221014 Bank Charges and other Bank related costs	3,000	0
227001 Travel inland	21,200	2,315
227004 Fuel, Lubricants and Oils	10,000	3,000
<b>Total for Budget Output</b>	<b>170,019</b>	<b>21,914</b>
Wage	130,014	15,699
Non-Wage	40,005	6,215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,088	0
221009 Welfare and Entertainment	16,411	0
221011 Printing, Stationery, Photocopying and Binding	2,000	724
221016 Systems Recurrent costs	2,000	500
227001 Travel inland	92,471	2,343
227004 Fuel, Lubricants and Oils	16,000	4,000
<b>Total for Budget Output</b>	<b>153,970</b>	<b>7,566</b>
Wage	0	0
Non-Wage	153,970	7,566
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 020 Finance**

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

Budget Output: 000006 Planning and Budgeting services

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>6,200</b>	<b>0</b>
Wage	0	0
Non-Wage	6,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	11,000	3,190
227004 Fuel, Lubricants and Oils	6,000	941
<b>Total for Budget Output</b>	<b>17,600</b>	<b>4,131</b>
Wage	0	0
Non-Wage	17,600	4,131
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,193	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	26,789	4,322
<b>Total for Budget Output</b>	<b>33,582</b>	<b>4,322</b>



VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	33,582	4,322
GoU Dev	0	0
Ext Finance	0	0
Total for Department	381,372	37,933
Wage	130,014	15,699
Non-Wage	251,358	22,234
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council

Quarter 3

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,085	521
227004 Fuel, Lubricants and Oils	3,128	782
<b>Total for Budget Output</b>	<b>5,212</b>	<b>1,303</b>
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1	1	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,022	12,658
211105 Ex-Gratia for Political leaders.	186,721	45,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,440	0
221002 Workshops, Meetings and Seminars	14,440	1,870
221009 Welfare and Entertainment	10,388	1,800
221011 Printing, Stationery, Photocopying and Binding	3,880	966
227001 Travel inland	66,269	1,050
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>356,160</b>	<b>64,146</b>
Wage	55,022	12,658
Non-Wage	301,138	51,489
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>361,372</b>	<b>65,450</b>
Wage	55,022	12,658

**VOTE: 706** Ibanda Municipal Council

**Quarter 3**

Non-Wage	306,350	52,792
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,600	31,455
224003 Agricultural Supplies and Services	9,221	0
227001 Travel inland	34,930	13,720
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	9,268	2,317
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	780	0
<b>Total for Budget Output</b>	<b>194,799</b>	<b>47,492</b>
Wage	108,600	31,455
Non-Wage	46,978	16,037
GoU Dev	39,221	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,102	0
<b>Total for Budget Output</b>	<b>7,102</b>	<b>0</b>
Wage	0	0
Non-Wage	7,102	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	290
222001 Information and Communication Technology Services.	932	230
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	1,880	1,250
227004 Fuel, Lubricants and Oils	3,000	743
<b>Total for Budget Output</b>	<b>11,812</b>	<b>2,513</b>
Wage	0	0
Non-Wage	11,812	2,513
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>213,713</b>	<b>50,005</b>
Wage	108,600	31,455
Non-Wage	65,892	18,550
GoU Dev	39,221	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,500	600
227001 Travel inland	24,772	0
228001 Maintenance-Buildings and Structures	266,933	24,552
263308 Sector Conditional Grant (Non-Wage)	125,240	30,184
263309 Support Services Conditional Grant (Non-Wage)	69,431	0
<b>Total for Budget Output</b>	<b>494,877</b>	<b>55,336</b>
Wage	0	0
Non-Wage	219,444	30,184
GoU Dev	275,433	25,152
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,667,709	450,208
<b>Total for Budget Output</b>	<b>1,667,709</b>	<b>450,208</b>
Wage	1,667,709	450,208
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011501 Improve population health, safety and management**

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,391	1,944
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	500	0
227001 Travel inland	6,790	1,290
227004 Fuel, Lubricants and Oils	10,075	2,519
228002 Maintenance-Transport Equipment	2,400	0
<b>Total for Budget Output</b>	<b>38,156</b>	<b>6,128</b>
Wage	0	0
Non-Wage	38,156	6,128
GoU Dev	0	0
Ext Finance	0	0

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
223001 Property Management Expenses	48,000	19,750
227001 Travel inland	6,930	0
227004 Fuel, Lubricants and Oils	14,500	0
<b>Total for Budget Output</b>	<b>74,430</b>	<b>19,750</b>
Wage	0	0
Non-Wage	74,430	19,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,275,172</b>	<b>531,422</b>
Wage	1,667,709	450,208
Non-Wage	332,030	56,062
GoU Dev	275,433	25,152

**VOTE: 706** Ibanda Municipal Council

**Quarter 3**

Ext Finance	0	0
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**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

1	1	Inadequate funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,805	0
<b>Total for Budget Output</b>	<b>10,805</b>	<b>0</b>
Wage	0	0
Non-Wage	10,805	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,765,530	606,327
225204 Monitoring and Supervision of capital work	7,992	0
263310 Sector Development Grant	168,407	23,475
<b>Total for Budget Output</b>	<b>2,941,930</b>	<b>629,802</b>
Wage	2,765,530	606,327

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	176,399
	Ext Finance	0

**Budget Output: 320162 Capitation (Primary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	365,362	121,787
<b>Total for Budget Output</b>	<b>365,362</b>	<b>121,787</b>
Wage	0	0
Non-Wage	365,362	121,787
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,493	0
227001 Travel inland	13,792	3,946
227004 Fuel, Lubricants and Oils	6,000	2,000
<b>Total for Budget Output</b>	<b>27,285</b>	<b>5,946</b>
Wage	0	0
Non-Wage	27,285	5,946
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	20,105	0
<b>Total for Budget Output</b>	<b>20,105</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,105	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	527,480	175,827
<b>Total for Budget Output</b>	<b>527,480</b>	<b>175,827</b>
Wage	0	0
Non-Wage	527,480	175,827
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,373,936	814,366
<b>Total for Budget Output</b>	<b>2,373,936</b>	<b>814,366</b>
Wage	2,373,936	814,366
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	272,758	90,919
<b>Total for Budget Output</b>	<b>272,758</b>	<b>90,919</b>
Wage	0	0
Non-Wage	272,758	90,919
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	462,082	117,230
<b>Total for Budget Output</b>	<b>462,082</b>	<b>117,230</b>
Wage	462,082	117,230
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,069	12,655

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,850	950
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	9,200	3,067
227004 Fuel, Lubricants and Oils	10,000	3,467
282103 Scholarships and related costs	1,000	660
<b>Total for Budget Output</b>	<b>85,118</b>	<b>21,298</b>
Wage	58,069	12,655
Non-Wage	27,050	8,643
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,197
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,197</b>
Wage	0	0
Non-Wage	10,000	3,197
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,097,860</b>	<b>1,980,372</b>
Wage	5,659,617	1,550,577
Non-Wage	1,241,739	406,319
GoU Dev	196,504	23,475
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1

Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,942	43,195
227001 Travel inland	238,150	67,694
227004 Fuel, Lubricants and Oils	180,000	94,385
228001 Maintenance-Buildings and Structures	50,139	0
228002 Maintenance-Transport Equipment	65,000	12,500
228004 Maintenance-Other Fixed Assets	126,575	109,498
<b>Total for Budget Output</b>	<b>786,806</b>	<b>327,271</b>
Wage	126,942	43,195
Non-Wage	448,150	274,576
GoU Dev	211,714	9,500
Ext Finance	0	0
<b>Total for Department</b>	<b>786,806</b>	<b>327,271</b>
Wage	126,942	43,195
Non-Wage	448,150	274,576
GoU Dev	211,714	9,500
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 1 Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,600	20,147
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	64,539	4,500
<b>Total for Budget Output</b>	<b>146,939</b>	<b>24,647</b>
Wage	81,600	20,147
Non-Wage	15,339	4,500
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 1 Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	48,300	9,667
263306 Urban Discretionary Development Equalization Grant	10,719	0
<b>Total for Budget Output</b>	<b>59,019</b>	<b>9,667</b>
Wage	0	0
Non-Wage	27,300	1,000
GoU Dev	31,719	8,667
Ext Finance	0	0
<b>Total for Department</b>	<b>205,957</b>	<b>34,313</b>
Wage	81,600	20,147
Non-Wage	42,639	5,500
GoU Dev	81,719	8,667

**VOTE: 706** Ibanda Municipal Council

**Quarter 3**

Ext Finance	0	0
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**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,560	18,314
221007 Books, Periodicals & Newspapers	600	100
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,880	0
222001 Information and Communication Technology Services.	960	240
223901 Rent-(Produced Assets) to other govt. units	3,000	1,000
227001 Travel inland	52,934	6,261
227004 Fuel, Lubricants and Oils	4,193	1,044
<b>Total for Budget Output</b>	<b>137,026</b>	<b>27,084</b>
Wage	72,560	18,314
Non-Wage	64,466	8,770
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,026</b>	<b>27,084</b>
Wage	72,560	18,314
Non-Wage	64,466	8,770
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

NA

Implemented as planned

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,001	0
227001 Travel inland	7,474	2,494
<b>Total for Budget Output</b>	<b>14,475</b>	<b>2,494</b>
Wage	0	0
Non-Wage	14,475	2,494
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,400	4,250
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	10,775	1,844
227004 Fuel, Lubricants and Oils	2,503	0
<b>Total for Budget Output</b>	<b>19,078</b>	<b>6,294</b>
Wage	0	0
Non-Wage	8,100	3,264

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

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

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

1	1	Implemented as planned
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**PIAP Output: 18011206 Effective DPI Program Secretariat****PIAP Output: 18011204 Effective Program secretariate**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
<b>Total for Budget Output</b>	<b>1,200</b>	<b>0</b>
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	524
225204 Monitoring and Supervision of capital work	2,000	282
227001 Travel inland	65,002	8,029
227004 Fuel, Lubricants and Oils	7,500	0
<b>Total for Budget Output</b>	<b>76,002</b>	<b>8,835</b>
Wage	0	0
Non-Wage	25,020	0
GoU Dev	50,982	8,835
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	9,051
227001 Travel inland	6,409	1,252
<b>Total for Budget Output</b>	<b>31,268</b>	<b>10,304</b>
Wage	24,859	9,051
Non-Wage	6,409	1,252
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>142,024</b>	<b>27,926</b>
Wage	24,859	9,051
Non-Wage	55,204	7,010
GoU Dev	61,961	11,865
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

NA

PIAP Output: 16060517 Internal audit undertaken

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	8,249
227001 Travel inland	12,027	2,257
227004 Fuel, Lubricants and Oils	4,169	1,042
<b>Total for Budget Output</b>	<b>41,055</b>	<b>11,548</b>
Wage	24,859	8,249
Non-Wage	16,196	3,299
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>41,055</b>	<b>11,548</b>
Wage	24,859	8,249
Non-Wage	16,196	3,299
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1000

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	452
312139 Other Structures - Acquisition	20,000	8,000
<b>Total for Budget Output</b>	<b>22,000</b>	<b>8,452</b>
Wage	0	0
Non-Wage	2,000	452
GoU Dev	20,000	8,000
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,017	754
<b>Total for Budget Output</b>	<b>3,017</b>	<b>754</b>
Wage	0	0
Non-Wage	3,017	754
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

1 2 Implemented as planned

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	800	125
<b>Total for Budget Output</b>	<b>800</b>	<b>125</b>
Wage	0	0
Non-Wage	800	125
GoU Dev	0	0
Ext Finance	0	0

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

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

**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****PIAP Output: 07030201 Product and market information systems developed**

0 1 implemented as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	36,797	13,565
227001 Travel inland	9,400	2,100
<b>Total for Budget Output</b>	<b>46,197</b>	<b>15,665</b>
Wage	36,797	13,565
Non-Wage	9,400	2,100
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>73,307</b>	<b>25,194</b>
Wage	36,797	13,565
Non-Wage	16,510	3,629
GoU Dev	20,000	8,000
Ext Finance	0	0



**VOTE: 706** Ibanda Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1 3 Achieved as planned

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	70,662	0
263311 Transitional Development Grant	600,000	111,390
<b>Total for Budget Output</b>	<b>670,662</b>	<b>111,390</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	670,662	111,390
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 3 Achieved 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	19,500	4,838
221011 Printing, Stationery, Photocopying and Binding	7,586	2,605
223002 Property Rates	285,371	13,094
223004 Guard and Security services	10,000	8,000
223005 Electricity	7,000	6,952
223006 Water	5,000	1,916
227001 Travel inland	20,975	20,538
227004 Fuel, Lubricants and Oils	16,023	14,050

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>373,454</b>	<b>71,993</b>
Wage	0	0
Non-Wage	373,454	71,993
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

1 3 Achieved as planned

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	19,015	13,519
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>22,015</b>	<b>13,519</b>
Wage	0	0
Non-Wage	22,015	13,519
GoU Dev	0	0
Ext Finance	0	0

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

1 3 Achieved as planned

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	9,340	0
222001 Information and Communication Technology Services.	3,600	1,800
<b>Total for Budget Output</b>	<b>12,940</b>	<b>1,800</b>
Wage	0	0
Non-Wage	12,940	1,800

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 010 Administration**

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

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	3,938
<b>Total for Budget Output</b>	<b>4,500</b>	<b>3,938</b>
Wage	0	0
Non-Wage	4,500	3,938
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

1

3

Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	383,398	268,919
221011 Printing, Stationery, Photocopying and Binding	2,772	2,765
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>388,170</b>	<b>273,684</b>
Wage	383,398	268,919
Non-Wage	4,772	4,765
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

1

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	4,800	4,798
221009 Welfare and Entertainment	5,000	4,993
227001 Travel inland	213,461	7,094
<b>Total for Budget Output</b>	<b>223,261</b>	<b>16,885</b>
Wage	0	0
Non-Wage	206,309	0
GoU Dev	16,952	16,885
Ext Finance	0	0

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	341,467	339,951
273105 Gratuity	484,221	580,552
<b>Total for Budget Output</b>	<b>825,688</b>	<b>920,503</b>
Wage	0	0
Non-Wage	825,688	920,503
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	3,000	920
227001 Travel inland	13,640	9,936

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	747
<b>Total for Budget Output</b>	<b>21,640</b>	<b>11,603</b>
Wage	0	0
Non-Wage	21,640	11,603
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
221001 Advertising and Public Relations	2,200	1,650
221009 Welfare and Entertainment	825	619
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>9,025</b>	<b>6,019</b>
Wage	0	0
Non-Wage	9,025	6,019
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	441,750
<b>Total for Budget Output</b>	<b>0</b>	<b>441,750</b>
Wage	0	0
Non-Wage	0	297,353
GoU Dev	0	144,397
Ext Finance	0	0
<b>Total for Department</b>	<b>2,551,356</b>	<b>1,873,082</b>
Wage	383,398	268,919
Non-Wage	1,480,344	1,331,492
GoU Dev	687,614	272,672
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	130,014	80,369
221009 Welfare and Entertainment	3,000	808
221011 Printing, Stationery, Photocopying and Binding	2,805	900
221014 Bank Charges and other Bank related costs	3,000	968
227001 Travel inland	21,200	12,781
227004 Fuel, Lubricants and Oils	10,000	8,339
<b>Total for Budget Output</b>	<b>170,019</b>	<b>104,165</b>
Wage	130,014	80,369
Non-Wage	40,005	23,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,088	0
221009 Welfare and Entertainment	16,411	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,977
221016 Systems Recurrent costs	2,000	1,500
227001 Travel inland	92,471	6,293
227004 Fuel, Lubricants and Oils	16,000	13,175
<b>Total for Budget Output</b>	<b>153,970</b>	<b>22,945</b>

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	153,970
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

1

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

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	11,000	4,215
227004 Fuel, Lubricants and Oils	6,000	941
<b>Total for Budget Output</b>	<b>17,600</b>	<b>5,156</b>
Wage	0	0
Non-Wage	17,600	5,156
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**



**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,193	0
222001 Information and Communication Technology Services.	600	475
227001 Travel inland	26,789	13,840
<b>Total for Budget Output</b>	<b>33,582</b>	<b>14,315</b>
Wage	0	0
Non-Wage	33,582	14,315
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>381,372</b>	<b>151,180</b>
Wage	130,014	80,369
Non-Wage	251,358	70,811
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,085	1,564
227004 Fuel, Lubricants and Oils	3,128	2,346
<b>Total for Budget Output</b>	<b>5,212</b>	<b>3,909</b>
Wage	0	0
Non-Wage	5,212	3,909
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 3 Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	55,022	39,471
211105 Ex-Gratia for Political leaders.	186,721	119,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,440	11,549
221002 Workshops, Meetings and Seminars	14,440	6,870
221009 Welfare and Entertainment	10,388	5,755
221011 Printing, Stationery, Photocopying and Binding	3,880	2,716
227001 Travel inland	66,269	2,995
227004 Fuel, Lubricants and Oils	6,000	3,000
<b>Total for Budget Output</b>	<b>356,160</b>	<b>191,744</b>
Wage	55,022	39,471
Non-Wage	301,138	152,273

VOTE: 706 Ibanda Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	361,372
	Wage	55,022
	Non-Wage	306,350
	GoU Dev	0
	Ext Finance	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

One quarterly performance reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	108,600	93,666
224003 Agricultural Supplies and Services	9,221	0
227001 Travel inland	34,930	26,196
227003 Carriage, Haulage, Freight and transport hire	2,000	1,000
227004 Fuel, Lubricants and Oils	9,268	6,951
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	780	300
<b>Total for Budget Output</b>	<b>194,799</b>	<b>128,114</b>
Wage	108,600	93,666
Non-Wage	46,978	34,448
GoU Dev	39,221	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,102	0
<b>Total for Budget Output</b>	<b>7,102</b>	<b>0</b>
Wage	0	0
Non-Wage	7,102	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	932	696
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	1,880	1,404
227004 Fuel, Lubricants and Oils	3,000	2,243
<b>Total for Budget Output</b>	<b>11,812</b>	<b>5,093</b>
Wage	0	0
Non-Wage	11,812	5,093
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>213,713</b>	<b>133,207</b>
Wage	108,600	93,666
Non-Wage	65,892	39,540
GoU Dev	39,221	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,500	1,218
227001 Travel inland	24,772	0
228001 Maintenance-Buildings and Structures	266,933	24,552
263308 Sector Conditional Grant (Non-Wage)	125,240	92,805
263309 Support Services Conditional Grant (Non-Wage)	69,431	0
<b>Total for Budget Output</b>	<b>494,877</b>	<b>118,574</b>
Wage	0	0
Non-Wage	219,444	92,805
GoU Dev	275,433	25,770
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,667,709	1,346,963
<b>Total for Budget Output</b>	<b>1,667,709</b>	<b>1,346,963</b>
Wage	1,667,709	1,346,963
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,391	4,983
221009 Welfare and Entertainment	500	188
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	500	0
227001 Travel inland	6,790	4,111
227004 Fuel, Lubricants and Oils	10,075	9,056
228002 Maintenance-Transport Equipment	2,400	814
<b>Total for Budget Output</b>	<b>38,156</b>	<b>19,402</b>
Wage	0	0
Non-Wage	38,156	19,402
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
223001 Property Management Expenses	48,000	45,092
227001 Travel inland	6,930	0
227004 Fuel, Lubricants and Oils	14,500	0
<b>Total for Budget Output</b>	<b>74,430</b>	<b>45,092</b>
Wage	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	74,430	45,092
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>2,275,172</b>	<b>1,530,032</b>
	Wage	1,667,709	1,346,963
	Non-Wage	332,030	157,299
	GoU Dev	275,433	25,770
	Ext Finance	0	0



**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

1 3 Inadequate funds

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

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Budget Output: 320157 Primary Education Services

N / A

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,765,530	1,985,756
225204 Monitoring and Supervision of capital work	7,992	1,930
263310 Sector Development Grant	168,407	23,475
<b>Total for Budget Output</b>	<b>2,941,930</b>	<b>2,011,161</b>
Wage	2,765,530	1,985,756
Non-Wage	0	0
GoU Dev	176,399	25,405
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	365,362	243,574
<b>Total for Budget Output</b>	<b>365,362</b>	<b>243,574</b>
Wage	0	0
Non-Wage	365,362	243,574
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,493	0
227001 Travel inland	13,792	8,543
227004 Fuel, Lubricants and Oils	6,000	4,000

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>27,285 12,543</b>
	Wage	0 0
	Non-Wage	27,285 12,543
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	527,480	351,653
<b>Total for Budget Output</b>	<b>527,480</b>	<b>351,653</b>
Wage	0	0
Non-Wage	527,480	351,653
GoU Dev	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 060 Education**

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

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,373,936	2,425,409
<b>Total for Budget Output</b>	<b>2,373,936</b>	<b>2,425,409</b>
Wage	2,373,936	2,425,409
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	272,758	181,839
<b>Total for Budget Output</b>	<b>272,758</b>	<b>181,839</b>
Wage	0	0
Non-Wage	272,758	181,839
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services**

N / A

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	462,082	370,404
<b>Total for Budget Output</b>	<b>462,082</b>	<b>370,404</b>
Wage	462,082	370,404
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	58,069	31,468
221009 Welfare and Entertainment	2,850	1,900
221011 Printing, Stationery, Photocopying and Binding	4,000	1,801
227001 Travel inland	9,200	6,133
227004 Fuel, Lubricants and Oils	10,000	6,667
282103 Scholarships and related costs	1,000	660
<b>Total for Budget Output</b>	<b>85,118</b>	<b>48,629</b>
Wage	58,069	31,468
Non-Wage	27,050	17,161
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	10,000		6,530
<b>Total for Budget Output</b>	<b>10,000</b>		<b>6,530</b>
Wage	0		0
Non-Wage	10,000		6,530
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>7,097,860</b>		<b>5,663,694</b>
Wage	5,659,617		4,813,038
Non-Wage	1,241,739		825,251
GoU Dev	196,504		25,405
Ext Finance	0		0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1

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Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	126,942	129,766
227001 Travel inland	238,150	129,694
227004 Fuel, Lubricants and Oils	180,000	149,350
228001 Maintenance-Buildings and Structures	50,139	0
228002 Maintenance-Transport Equipment	65,000	25,000
228004 Maintenance-Other Fixed Assets	126,575	122,498
<b>Total for Budget Output</b>	<b>786,806</b>	<b>556,307</b>
Wage	126,942	129,766
Non-Wage	448,150	404,041
GoU Dev	211,714	22,500
Ext Finance	0	0
<b>Total for Department</b>	<b>786,806</b>	<b>556,307</b>
Wage	126,942	129,766
Non-Wage	448,150	404,041
GoU Dev	211,714	22,500
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 3 Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	81,600	60,776
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	64,539	13,500
<b>Total for Budget Output</b>	<b>146,939</b>	<b>74,276</b>
Wage	81,600	60,776
Non-Wage	15,339	13,500
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 3 Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	48,300	20,500
263306 Urban Discretionary Development Equalization Grant	10,719	0
<b>Total for Budget Output</b>	<b>59,019</b>	<b>20,500</b>
Wage	0	0
Non-Wage	27,300	7,500
GoU Dev	31,719	13,000
Ext Finance	0	0
<b>Total for Department</b>	<b>205,957</b>	<b>94,776</b>



VOTE: 706 Ibanda Municipal Council

Quarter 3

Wage	81,600	60,776
Non-Wage	42,639	21,000
GoU Dev	81,719	13,000
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	72,560	52,044
221007 Books, Periodicals & Newspapers	600	400
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	375
221012 Small Office Equipment	1,880	0
222001 Information and Communication Technology Services.	960	720
223901 Rent-(Produced Assets) to other govt. units	3,000	1,000
227001 Travel inland	52,934	14,492
227004 Fuel, Lubricants and Oils	4,193	3,140
<b>Total for Budget Output</b>	<b>137,026</b>	<b>72,170</b>
Wage	72,560	52,044
Non-Wage	64,466	20,127
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,026</b>	<b>72,170</b>
Wage	72,560	52,044
Non-Wage	64,466	20,127
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

2

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

3

Implemented as planned

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,001	4,800
227001 Travel inland	7,474	3,428
<b>Total for Budget Output</b>	<b>14,475</b>	<b>8,228</b>
Wage	0	0
Non-Wage	14,475	8,228
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	800	500
227001 Travel inland	10,775	2,918

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,503	834
<b>Total for Budget Output</b>	<b>19,078</b>	<b>9,252</b>
Wage	0	0
Non-Wage	8,100	5,388
GoU Dev	10,978	3,864
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

1 3 Implemented as planned

**PIAP Output: 18011206 Effective DPI Program Secretariat**

3

**PIAP Output: 18011204 Effective Program secretariate**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	1,110
<b>Total for Budget Output</b>	<b>1,200</b>	<b>1,110</b>
Wage	0	0
Non-Wage	1,200	1,110
GoU Dev	0	0
Ext Finance	0	0

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

1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,024
225204 Monitoring and Supervision of capital work	2,000	644
227001 Travel inland	65,002	11,925
227004 Fuel, Lubricants and Oils	7,500	2,500
<b>Total for Budget Output</b>	<b>76,002</b>	<b>16,093</b>
Wage	0	0
Non-Wage	25,020	0
GoU Dev	50,982	16,093
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	18,604
227001 Travel inland	6,409	4,394
<b>Total for Budget Output</b>	<b>31,268</b>	<b>22,998</b>
Wage	24,859	18,604
Non-Wage	6,409	4,394
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>142,024</b>	<b>57,681</b>
Wage	24,859	18,604
Non-Wage	55,204	19,120
GoU Dev	61,961	19,957
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1

PIAP Output: 16060517 Internal audit undertaken

**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	17,774
227001 Travel inland	12,027	8,770
227004 Fuel, Lubricants and Oils	4,169	3,127
<b>Total for Budget Output</b>	<b>41,055</b>	<b>29,671</b>
Wage	24,859	17,774
Non-Wage	16,196	11,897
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>41,055</b>	<b>29,671</b>
Wage	24,859	17,774
Non-Wage	16,196	11,897
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	1,125
312139 Other Structures - Acquisition	20,000	19,997
<b>Total for Budget Output</b>	<b>22,000</b>	<b>21,122</b>
Wage	0	0
Non-Wage	2,000	1,125
GoU Dev	20,000	19,997
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

1

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,017	2,449
<b>Total for Budget Output</b>	<b>3,017</b>	<b>2,449</b>
Wage	0	0
Non-Wage	3,017	2,449
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1	3	Implemented as planned
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
227001 Travel inland	800	613
<b>Total for Budget Output</b>	<b>800</b>	<b>613</b>
Wage	0	0
Non-Wage	800	613
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
227001 Travel inland	793	495
<b>Total for Budget Output</b>	<b>793</b>	<b>495</b>
Wage	0	0
Non-Wage	793	495
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1	
<b>PIAP Output: 07030201 Product and market information systems developed</b>	
0	2
	implemented as planned



**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	36,797	23,808
227001 Travel inland	9,400	4,700
<b>Total for Budget Output</b>	<b>46,197</b>	<b>28,508</b>
Wage	36,797	23,808
Non-Wage	9,400	4,700
GoU Dev	0	0
Ext Finance	0	0

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

1

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	500	300
<b>Total for Budget Output</b>	<b>500</b>	<b>300</b>
Wage	0	0
Non-Wage	500	300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>73,307</b>	<b>53,486</b>
Wage	36,797	23,808
Non-Wage	16,510	9,682
GoU Dev	20,000	19,997
Ext Finance	0	0

**VOTE: 706** Ibanda Municipal Council

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	90%	45%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	8	6

**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of public officer strained	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Public Service Pension Fund in place	Percentage	95%	69%

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of data cleaned, and migrated to the HCM	Percentage	100%	0%

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	Implemented as planned

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	1	1

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	100%	not applicable

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	100%	training conducted as

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100%	75%

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	72%

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	4	3

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Service availability and readiness index (%)	Percentage	90%	9 months health workers

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers trained in Supply Chain Management	Percentage	100%	

**VOTE: 706** Ibanda Municipal Council

Quarter 3

**Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Percentage	100%	30

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of awareness campaigns	Percentage	100%	One awareness campaign

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85%	50%

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	95%	

**SubProgramme: 04 Labour and employment services****Budget Output: 320006 Certification of Primary Leaving Examinations****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85%	31%

**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	55%	40%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	90%	75%

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	1

**VOTE: 706** Ibanda Municipal Council

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	3

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	100%	75%

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	

**PIAP Output : 16060517 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	

**SubProgramme: 02 Security****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16080504 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	

**VOTE: 706** Ibanda Municipal Council

Quarter 3

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16030107 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	4	3

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of market outlets inspected	Number	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	300	250

**Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Institutional and policy frameworks for investment and	Yes/No	4	3

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	2	2



**VOTE: 706** Ibanda Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	1	1

**VOTE: 706** Ibanda Municipal Council

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	16,000	0
Welfare - Facilitation and Allowances	Municipal H/Qs	Locally Raised Revenues	N/A	23,000	5,718
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Municipal H/Qs	Locally Raised Revenues	N/A	8,050	5,211
<b>Item: 223002 Property Rates</b>					
Rates - Property Rates	Municipal HqtrS	Locally Raised Revenues	N/A	285,371	3,050
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Office Premises	Municipal HQTRs	Locally Raised Revenues	N/A	10,000	3,800
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Municipal HQTRs	Urban Unconditional Non-Wage	N/A	7,000	2,250
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Municipal H/Qs	Urban Unconditional Non-Wage	N/A	5,000	706
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	10,000	1,421
Travel Inland - Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	30,000	10,515
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Locally Raised Revenues	N/A	10,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	8,045	4,725
Fuel, Oils and Lubricants - Fuel Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	14,000	0
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	municipal divisions	Locally Raised Revenues	N/A	19,015	12,319

**VOTE: 706** Ibanda Municipal Council

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 390003 Policy and System reviews</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	3,600	1,200
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal HQTRs	Urban Unconditional Non-Wage	N/A	4,500	2,216
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal H/Qs	Urban Unconditional Non-Wage	To be procured	2,772	880
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Food and Refreshments	Municipal Council H/Qs	Urban Discretionary Equalisation Development Grant	N/A	4,800	3,248
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal Council H/Qs	Urban Discretionary Equalisation Development Grant	N/A	5,000	3,443
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	N/A	7,152	4,710
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	municipal hqtrs	Locally Raised Revenues	N/A	2,000	0
Welfare - Entertainment Expenses	municipal hqtrs	Locally Raised Revenues	N/A	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal HQTRs	Locally Raised Revenues	N/A	10,142	0

**VOTE: 706** Ibanda Municipal Council

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalisation of Human Resource System</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Locally Raised Revenues	To be procured	2,000	928
Fuel, Oils and Lubricants - Fuel Expenses	Municipal HQTRs	Locally Raised Revenues	To be procured	6,000	0
<b>Budget Output: 390018 Statutory Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Evaluation allowances	Municipal HQTRs	Urban Unconditional Non-Wage	N/A	1,000	250
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Advertising Expenses	Municipal HQTRs	Urban Unconditional Non-Wage	To be procured	2,200	570
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal HQTRs	Urban Unconditional Non-Wage	N/A	825	206
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Municipal H/Qs	Urban Unconditional Non-Wage	To be procured	1,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal HQTRs	Urban Unconditional Non-Wage	N/A	2,000	500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal HQTRs	Urban Unconditional Non-Wage	To be procured	2,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Divisions	Municipal H/Qs	Locally Raised Revenues	NA	0	317,705
Transfer to Divisions	Municipal H/Qs	Locally Raised Revenues	NA	0	80,765

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	municipal headquarters	Locally Raised Revenues	N/A	3,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	municipal h/q	Locally Raised Revenues	To be procured	2,805	900
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank Charges and other Bank related costs	municipal h/q	Locally Raised Revenues	N/A	3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal H/Qs	Locally Raised Revenues	N/A	24,000	0
Travel Inland - Expenses	Municipal H/Qs	Locally Raised Revenues	N/A	16,000	4,630
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	municipal qrs	Urban Unconditional Non-Wage	To be procured	10,000	3,000
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	municipal headquarters	Urban Unconditional Non-Wage	To be procured	2,000	724
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Training and Capacity Building	municipal headquarters	Urban Unconditional Non-Wage	N/A	2,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	ibanda municipal head quarter	Urban Unconditional Non-Wage	N/A	10,000	2,343
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	municipal headquarters	Urban Unconditional Non-Wage	N/A	16,000	4,000
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	municipal hqrs	Locally Raised Revenues	N/A	5,000	0

**VOTE: 706** Ibanda Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	municipal HQRS	Locally Raised Revenues	N/A	4,000	1,000
Travel Inland - Expenses	municipal h/q	Locally Raised Revenues	N/A	18,000	5,380
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	N/A	6,000	941
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	municipal hqrs	Urban Unconditional Non-Wage	N/A	600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	municipal hqrs	Locally Raised Revenues	N/A	2,400	0
Travel Inland - Expenses	municipal h/q	Locally Raised Revenues	N/A	48,000	7,250
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Contracts committee meetings	Municipal Council H/Qs	Urban Unconditional Non-Wage	N/A	2,085	521
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Council H/Qs	Urban Unconditional Non-Wage	N/A	3,128	782
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation of committee meetings	Municipal H/Qs	Locally Raised Revenues	N/A	10,080	0
Facilitation of political Executive committee meetings	Municipal H/Qs	Locally Raised Revenues	N/A	3,360	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	Municipal H/Qs	Locally Raised Revenues	N/A	14,440	1,870

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal H/Qs	Locally Raised Revenues	N/A	16,000	3,600
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal H/Qs	Locally Raised Revenues	N/A	7,296	1,932
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	N/A	4,000	1,050
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	N/A	6,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Pesticides and Fungicides	Ibanda Municipal	Programme Conditional Grant - Development	To be procured	9,221	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	13,918	0
Travel Inland - Expenses	Municipal Duvisions	Programme Conditional Grant - Non Wage Recurrent	N/A	21,012	13,720
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Council HQ	Programme Conditional Grant - Non Wage Recurrent	To be procured	9,268	2,317

**VOTE: 706** Ibanda Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Municipal Council HQ	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,000	290
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal Council HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	932	230
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal Council HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	1,880	1,250
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal QH	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	743
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital work	Ruhoko HCIV	Programme Conditional Grant - Development	N/A	8,500	600
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Ruhoko HCIV	Programme Conditional Grant - Development	N/A	170,000	0
Building and Facility Maintenance - Assorted Materials	Ruhoko HC IV	Programme Conditional Grant - Development	N/A	89,555	24,552
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUHOKO HC IV	RUHOKO HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	48,156	12,985
KASHANGURA HC II	KASHANGURA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,126
KYEIKUCU HC II	KYEIKUCU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,126
NYAKATOKYE HC II	NYAKATOKYE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,126



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IBANDA MISSION	IBANDA MISSION	Programme Conditional Grant - Non Wage Recurrent	NA	4,851	0
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
RBF funding to Health centres	Municipal HCs	Other Transfers from Central Government Results Based Financing (RBF)	N/A	69,431	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Processing)	Headquarter	Other Transfers from Central Government Results Based Financing (RBF)	N/A	16,359	3,888
Description		Other Transfers from Central Government Results Based Financing (RBF)	NA	0	0
Description		Other Transfers from Central Government Results Based Financing (RBF)	NA	0	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Welfare Expenses (Nomination)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	500	125
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	6,790	1,290
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	MHO	Programme Conditional Grant - Non Wage Recurrent	N/A	10,075	2,519
Description	Headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	MHO	Programme Conditional Grant - Non Wage Recurrent	N/A	2,400	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Headquarters	Locally Raised Revenues	N/A	48,000	45,092
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320006 Certification of Primary Leaving Examinations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Support to UNEB	Municipal Council H/Qs	Other Transfers from Central Government Support to PLE (UNEB)	N/A	10,805	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kashangura P/S	Kashangura P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,787	965
Mukara P/S	Mukara P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,455	1,242
Kaanama P/S	Kaanama P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,542	1,257
Nyakatookye P/S	Nyakatookye P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,415	2,569
IBANDA DEMONSTRATION P.S	IBANDA DEMONSTRATION P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	1,740
ST. THEREZA P.S	ST. THEREZA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,123	1,687
KASHAMBYA P.S	KASHAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,790	1,965
Nyamiyaga II P/S	Nyamiyaga II P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,267	1,378
Kabingo I P/S	Kabingo I P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,572	1,762
Migyera I P/S	Migyera I P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,197	2,199

**VOTE: 706** Ibanda Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IBANDA KIBUBURA INTERGRATED P.S	BANDA KIBUBURA INTERGRATED P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,432	3,405
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	13,397	3,946
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	To be procured	6,000	2,000
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGONGO S.S	KAGONGO S.S	Programme Conditional Grant - Non Wage Recurrent	NA	130,040	21,673
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Georges Ibanda PTC	St. Georges Ibanda PTC	Programme Conditional Grant - Non Wage Recurrent	NA	272,758	90,919
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,850	950

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	To be procured	4,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	9,200	3,067
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	To be procured	10,000	3,467
<b>Item: 282103 Scholarships and related costs</b>					
Awards to best PLE pupils	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	660
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Municipal H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal Council H/Qs	Locally Raised Revenues	N/A	386,300	135,387
Travel Inland - Allowances	Municipal Council Divisions	Locally Raised Revenues	N/A	90,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Council H/Qs	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	180,000	94,385
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Municipal Council H/Qs	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	65,000	12,500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Street Lights		Locally Raised Revenues	N/A	45,000	0
Building and Facility Maintenance - Street Lights	Municipal Council Divisions	Locally Raised Revenues	To be procured	124,725	0
Building and Facility Maintenance - Assorted Materials	Municipal Divisions	Locally Raised Revenues	To be procured	210,000	28,500
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal headquarters	Locally Raised Revenues	N/A	8,000	2,000
Travel Inland - Expenses	Municipal headquarters	Locally Raised Revenues	N/A	21,077	7,000
Property Management - Expenses	Municipal Council Divisions	Locally Raised Revenues	N/A	100,000	0
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal H/Qs	Locally Raised Revenues	N/A	18,000	0
Travel Inland - Expenses	Municipal H/Qs	Locally Raised Revenues	N/A	12,000	3,000
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	N/A	39,000	26,000

**VOTE: 706** Ibanda Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Expenses	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	600	100
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal Council H/Qs	Programme Conditional Grant - Non Wage Recurrent	N/A	500	125
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	960	240
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal H/Q	Locally Raised Revenues	N/A	53,549	13,212
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	N/A	37,093	11,833
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	4,193	1,044
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Municipal H/Qs	Locally Raised Revenues	N/A	7,001	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal Divisions, MDAs	Urban Unconditional Non-Wage	N/A	5,758	2,494
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	Municipal Council H/Qs	Urban Discretionary Equalisation Development Grant	N/A	5,000	5,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237756 Kagongo Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Mobile Internet	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	To be procured	2,400	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Municipal H/Qs	Urban Unconditional Non-Wage	To be procured	600	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal H/Q	Urban Unconditional Non-Wage	To be procured	800	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Municipal Divisions	Urban Discretionary Equalisation Development Grant	N/A	11,950	1,060
Travel Inland - Allowances	Municipal H/Qs	Urban Discretionary Equalisation Development Grant	N/A	9,600	2,628
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Municipal Council H/Qs	Urban Discretionary Equalisation Development Grant	N/A	2,503	0
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	To be procured	1,200	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Municipal Council H/Qs	Urban Discretionary Equalisation Development Grant	N/A	1,500	524

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal Council Wards	Urban Discretionary Equalisation Development Grant	N/A	11,925	8,029
Travel Inland - Expenses	Kagongo Division	Urban Discretionary Equalisation Development Grant	N/A	10,270	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant	N/A	7,500	0
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	N/A	3,984	1,252
Travel Inland - Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	N/A	2,425	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	head quarters	Locally Raised Revenues	N/A	14,000	2,000
Description		Locally Raised Revenues	NA	0	2,085
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	To be procured	4,169	0



**VOTE: 706** Ibanda Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237756 Kagongo Div</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Municipal HQ	Urban Unconditional Non-Wage	N/A	1,800	452
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Municipal Divisions	Programme Conditional Grant - Non Wage Recurrent	N/A	4,400	0
<b>Budget Output: 190028 Market Surveillance Inspections</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	municipal HQ	Locally Raised Revenues	N/A	1,000	250
Travel Inland - Allowances	municipal HQ	Locally Raised Revenues	N/A	600	0
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	municipal HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	793	198
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	municipal HQ	Locally Raised Revenues	N/A	3,200	0
Travel Inland - Expenses	Municipal Divisions	Locally Raised Revenues	N/A	9,600	3,200
<b>Budget Output: 190039 MSMEs Information Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	N/A	500	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237757 Bisheshe Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BISHESHE HC III	BISHESHE HC III	Programme Conditional Grant - Non Wage Recurrent	NA	9,631	2,408
BUGARAMA HC II	BUGARAMA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,126
KAKATSI HC II	KAKATSI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,126
KARANGARA HC II	KARANGARA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,126
KABARE HC II	KABARE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,126
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Municipal headquarters	Programme Conditional Grant - Development	N/A	7,992	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of classrooms	Bugarama primary school	Programme Conditional Grant - Development	N/A	168,407	23,475
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGARAMA P.S	BUGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	1,542
Kabaare C.O.U P/S	Kabaare C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,236	873
Kaihiro P/S	Kaihiro P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,544	2,091
Kyembogo P/S	Kyembogo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,584	931
St. Jude Kabaare P/S	St. Jude Kabaare P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	1,327
RUGARAMA I P.S	RUGARAMA I P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,469	1,078

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237757 Bisheshe Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bisheshe P/S	Bisheshe P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,006	1,501
Muziza Central P/S	Muziza Central P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,585	1,097
Nyakahaama P/S	Nyakahaama P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,877	1,813
RUGAZI P.S	RUGAZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,487	2,248
Ireme P/S	Ireme P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,468	911
Mishozi P/S	Mishozi P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,064	1,344
NYAKATEETE P.S	NYAKATEETE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,398	1,566
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIGYERA S.S	BIGYERA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	181,280	30,213
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Division H/Qs	Urban Discretionary Equalisation Development Grant	N/A	9,065	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237757 Bisheshe Div</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Rent	Kashaka	Urban Discretionary Equalisation Development Grant	N/A	20,000	8,000
<b>LCIII: 237758 Bufunda Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Administration Block constructed at Nyabuhikye	Nyabuhikye H/Qs	Urban Discretionary Equalisation Development Grant	N/A	70,662	0
<b>Item: 263311 Transitional Development Grant</b>					
Administration Block Constructed, Construction works monitored and supervised, structural plan of selected urban centres prepared	Municipal H/Qs	Transitional Conditional Grant - Development	N/A	600,000	63,600
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development	To be procured	7,378	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWOBUZIZI HC II	RWOBUZIZI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,126
NYAMIRIMA HC II	NYAMIRIMA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,126
NSASI HC II	NSASI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,126

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237758 Bufunda Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBAYA HC II	RUBAYA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	1,126
BUFUNDA HC III	BUFUNDA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	9,631	2,408
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakakiiri P/S	Nyakakiiri P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,324	1,221
KABAGOMA P.S	KABAGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,252	1,209
BUFUNDA P.S	BUFUNDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,787	965
Bubaare P/S	Bubaare P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,052	2,175
MABANGA STANDARD P.S	MABANGA STANDARD P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,366	728
NYAHOORA P.S	NYAHOORA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,224	1,704
NYAKATUKURA P.S	NYAKATUKURA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,136	1,356
RWOBUZIZI P.S	RWOBUZIZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,975	829
NYAMIRIMA P.S	NYAMIRIMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,975	829
KIKONI P.S	KIKONI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,556	1,093
RWEMIRABYO P.S	RWEMIRABYO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,845	974
RUYONZA II P.S	RUYONZA II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,194	1,366
KATONGORE P.S	KATONGORE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,572	1,595

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237758 Bufunda Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATEGURE P.S	KATEGURE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,644	1,607
Nyabuhikye C.O.U P/S	Nyabuhikye C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,410	902
Nyabuhikye Cath.	Nyabuhikye Cath.	Programme Conditional Grant - Non Wage Recurrent	NA	9,282	1,547
RUYONZA COU P.S	RUYONZA COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,178	863
RUYONZA CATHOLIC P.S	RUYONZA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,644	1,441
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABUHIKYE S.S	NYABUHIKYE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	153,440	25,573
NSASI SS	NSASI SS	Programme Conditional Grant - Non Wage Recurrent	NA	62,720	10,453
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works carried out.	Nyabuhikye H/Qs	Urban Discretionary Equalisation Development Grant	N/A	2,000	282
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bufunda Division H/Qs	Urban Discretionary Equalisation Development Grant	N/A	8,723	0

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

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCHH: S1925 Missing Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Consultation	municipal h/q	Locally Raised Revenues	N/A	3,178	1,395

