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# VOTE: 706 Ibanda Municipal Council

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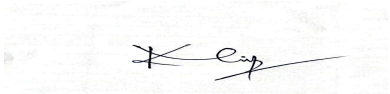
Quarter 3

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## Terms and Conditions

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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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Fenard Katunda-Mukuru**  
(Accounting Officer)

Signed on Date: 16-05-2024

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 2023/24 | Revised Budget    | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues            | 1,210,100               | 1,210,100         | 544,104             | 45%                  |
| Discretionary Government Transfers | 1,660,475               | 1,845,035         | 1,463,666           | 88%                  |
| Conditional Government Transfers   | 12,013,470              | 12,963,771        | 10,753,535          | 90%                  |
| Other Government Transfers         | 251,639                 | 253,209           | 68,735              | 27%                  |
| External Financing                 | 0                       | 0                 | 0                   |                      |
| <b>Total Revenues shares</b>       | <b>15,135,684</b>       | <b>16,272,115</b> | <b>12,830,039</b>   | <b>85%</b>           |

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

| Programme   | Approved Budget 2023/24 | Revised Budget    | Cumulative Expenditure | % Budget Released |
|---|-------------------------|-------------------|------------------------|-------------------|
| Agro-Industrialization  | 141,322                 | 198,768           | 157,462                | 111%              |
| Tourism Development   | 2,000                   | 2,000             | 1,350                  | 67%               |
| Natural Resources, Environment, Climate Change, Land And Water Management | 232                     | 232               | 116                    | 50%               |
| Private Sector Development  | 44,098                  | 44,098            | 26,560                 | 60%               |
| Integrated Transport Infrastructure And Services                          | 2,011,082               | 1,954,602         | 452,119                | 22%               |
| Sustainable Urbanisation And Housing                                      | 266,536                 | 232,018           | 123,032                | 46%               |
| Human Capital Development   | 10,726,862              | 11,073,586        | 8,579,403              | 80%               |
| Public Sector Transformation  | 1,016,780               | 1,269,451         | 832,783                | 82%               |
| Community Mobilization And Mindset Change                                 | 162,347                 | 137,059           | 81,000                 | 50%               |
| Governance And Security   | 172,007                 | 977,407           | 750,188                | 436%              |
| Development Plan Implementation   | 592,418                 | 382,895           | 283,278                | 48%               |
| <b>Grand Total</b>  | <b>15,135,684</b>       | <b>16,272,115</b> | <b>11,287,292</b>      | <b>75%</b>        |
| Wage  | 9,604,075               | 9,771,696         | 8,087,059              | 84%               |
| Non-Wage Recurrent  | 3,477,608               | 4,437,168         | 2,671,038              | 77%               |
| Domestic Devt   | 2,054,001               | 2,063,252         | 529,195                | 26%               |
| External Financing  | 0                       | 0                 | 0                      |                   |

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Overall Expenditure Performance by Programme was as follows; Tourism Development performed at 67%, Natural Resources, Environment, Climate Change, Land And Water at 50%, Private Sector Development at 58%, Integrated Transport Infrastructure and Services at 22%, Sustainable Urbanization and Housing at 46%, Community Mobilization And Mindset Change at 50% and Development Plan Implementation at 48% below 75% due non-realization of planned locally raised revenue and non-release of programme non-wage for roads and engineering department. Only Agro-Industrialization (112%), Human Capital Development (80%), Public Sector Transformation (82%), Governance and Security (436%) performed above 75% Planned due to supplementary funding and increased demand to implement council activities.

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**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>544,104</b>      | <b>45%</b>           |
| Advertisements/Bill Boards                                 | 6,200             | 6,200             | 11,115              | 179%                 |
| Animal and Crop Husbandry related Levies                   | 53,200            | 53,200            | 28,824              | 54%                  |
| Business licenses  | 202,100           | 202,100           | 150,829             | 75%                  |
| Inspection Fees  | 92,175            | 92,175            | 67,879              | 74%                  |
| Land Fees  | 8,000             | 8,000             | 8,838               | 110%                 |
| Liquor licenses  | 7,584             | 7,584             | 5,482               | 72%                  |
| Local Hotel Tax  | 25,000            | 25,000            | 17,550              | 70%                  |
| Local Services Tax-Payable By Individuals                  | 60,000            | 60,000            | 53,409              | 89%                  |
| Market /Gate Charges                                       | 89,800            | 89,800            | 78,434              | 87%                  |
| Other fees e.g. street parking fees                        | 82,841            | 82,841            | 56,093              | 68%                  |
| Property related Duties/Fees                               | 554,500           | 554,500           | 53,345              | 10%                  |
| Registration fees for Documents and Businesses             | 14,000            | 14,000            | 7,705               | 55%                  |
| Rental Income Tax-Payable By Individuals                   | 14,700            | 14,700            | 4,600               | 31%                  |
| <b>Discretionary Government Transfers</b>                  | <b>1,660,475</b>  | <b>1,845,035</b>  | <b>1,463,666</b>    | <b>88%</b>           |
| Urban Discretionary Equalisation Development Grant         | 315,859           | 315,859           | 315,859             | 100%                 |
| Urban Unconditional Grant Wage                             | 1,040,319         | 1,040,319         | 781,164             | 75%                  |
| Urban Unconditional Non-Wage                               | 304,297           | 488,857           | 366,643             | 120%                 |
| <b>Conditional Government Transfers</b>                    | <b>12,013,470</b> | <b>12,963,771</b> | <b>10,753,535</b>   | <b>90%</b>           |
| Programme Conditional Grant - Non Wage Recurrent           | 1,918,147         | 2,691,577         | 1,908,193           | 99%                  |
| Programme Conditional Grant - Development                  | 1,231,567         | 1,240,818         | 740,818             | 60%                  |
| Programme Conditional Grant - Wage Recurrent               | 8,563,755         | 8,731,376         | 7,804,524           | 91%                  |
| Transitional Conditional Grant - Development               | 300,000           | 300,000           | 300,000             | 100%                 |
| <b>Other Government Transfers</b>                          | <b>251,639</b>    | <b>253,209</b>    | <b>68,735</b>       | <b>27%</b>           |
| Micro Projects under Luwero Rwenzori Development Programme | 14,158            | 14,158            | 0                   | 0%                   |
| Results Based Financing (RBF)                              | 78,249            | 78,249            | 0                   | 0%                   |
| Support to PLE (UNEB)                                      | 11,950            | 13,520            | 13,520              | 113%                 |

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| <i>Ushs Thousands</i>                       | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|---|-------------------|-------------------|---------------------|----------------------|
| Uganda Road Fund (URF)                      | 131,109           | 131,109           | 51,322              | 39%                  |
| Uganda Women Entrepreneurship Program(UWEP) | 16,173            | 16,173            | 3,893               | 24%                  |
| <b>External Financing</b>                   | <b>0</b>          | <b>0</b>          | <b>0</b>            |                      |
| N / A                                       |                   |                   |                     |                      |
| <b>Total Revenues Shares</b>                | <b>15,135,684</b> | <b>16,272,115</b> | <b>12,830,039</b>   | <b>85%</b>           |

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

Municipal Council was expected to collect and spend shs.302,525,000, however only shs.243,552,902 was collected and spent. This was due to poor performance of some locally raise sources like property related fees, animal and crop husbandary related levies and street parking among others.

**Cumulative Performance for Central Government Transfers**

Municipal Council was expected to receive and spent shs.3,692,643.746 for both conditional and discretionary transfers, however actual receipt was shs.4,336,362.891. This increment was due to supplementary funding for programme conditional non-wage recurrent for administration, programme conditional grant wage and non-wage for education, programme conditional grant-wage recurrent for Health and 50% release of Urban discretionary equalization development grant.

**Cumulative Performance for Other Government Transfers**

Other government transfers was expected to raise and spend shs.59,922.206 however only shs.2,867.770 was raised. This was due to non-release of Uganda Road Fund (URF), Micro Projects under Luwero Rwenzori Development Programme and Results Based Financing (RBF).

**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                | 1,314,749                          | 0              | 1,389,411              | 106%           | 583,427                           |
| <b>Sub-Total</b>                                | <b>1,314,749</b>                   | <b>0</b>       | <b>1,389,411</b>       | <b>106%</b>    | <b>583,427</b>                    |
| <b>Department: Finance</b>                      |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 406,200                            | 0              | 194,956                | 48%            | 53,914                            |
| <b>Sub-Total</b>                                | <b>406,200</b>                     | <b>0</b>       | <b>194,956</b>         | <b>48%</b>     | <b>53,914</b>                     |
| <b>Department: Statutory bodies</b>             |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 172,007                            | 0              | 201,386                | 117%           | 70,464                            |
| <b>Sub-Total</b>                                | <b>172,007</b>                     | <b>0</b>       | <b>201,386</b>         | <b>117%</b>    | <b>70,464</b>                     |
| <b>Department: Production and Marketing</b>     |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 141,322                            | 0              | 151,336                | 107%           | 80,603                            |
| 20 Agricultural Production                      | 0                                  | 0              | 6,126                  |                | 592                               |
| <b>Sub-Total</b>                                | <b>141,322</b>                     | <b>0</b>       | <b>157,462</b>         | <b>111%</b>    | <b>81,195</b>                     |
| <b>Department: Health</b>                       |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 2,255,125                          | 0              | 1,814,596              | 80%            | 717,662                           |
| 30 Health Management and Supervision            | 152,479                            | 0              | 88,957                 | 58%            | 29,585                            |
| <b>Sub-Total</b>                                | <b>2,407,604</b>                   | <b>0</b>       | <b>1,903,554</b>       | <b>79%</b>     | <b>747,247</b>                    |
| <b>Department: Education</b>                    |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 3,361,049                          | 0              | 2,428,848              | 72%            | 895,294                           |
| 20 Secondary Education                          | 3,826,838                          | 0              | 3,329,706              | 87%            | 1,492,130                         |
| 30 Skills Development                           | 930,575                            | 0              | 840,918                | 90%            | 446,067                           |
| 40 Education&Sports Management and Inspection   | 200,796                            | 0              | 76,377                 | 38%            | 24,380                            |
| <b>Sub-Total</b>                                | <b>8,319,258</b>                   | <b>0</b>       | <b>6,675,849</b>       | <b>80%</b>     | <b>2,857,870</b>                  |
| <b>Department: Roads and Engineering</b>        |                                    |                |                        |                |                                   |
| 20 Engineering Services                         | 1,712,738                          | 0              | 444,293                | 26%            | 374,472                           |
| <b>Sub-Total</b>                                | <b>1,712,738</b>                   | <b>0</b>       | <b>444,293</b>         | <b>26%</b>     | <b>374,472</b>                    |

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|  | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|  | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Natural Resources</b>                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                          | 266,769                            | 0              | 123,148                | 46%            | 48,990                            |
| <b>Sub-Total</b>   | <b>266,769</b>                     | <b>0</b>       | <b>123,148</b>         | <b>46%</b>     | <b>48,990</b>                     |
| <b>Department: Community Based Services</b>              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                                | 162,347                            | 0              | 81,000                 | 50%            | 25,220                            |
| <b>Sub-Total</b>   | <b>162,347</b>                     | <b>0</b>       | <b>81,000</b>          | <b>50%</b>     | <b>25,220</b>                     |
| <b>Department: Planning</b>                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                               | 142,538                            | 0              | 61,078                 | 43%            | 26,299                            |
| <b>Sub-Total</b>   | <b>142,538</b>                     | <b>0</b>       | <b>61,078</b>          | <b>43%</b>     | <b>26,299</b>                     |
| <b>Department: Internal Audit</b>                        |                                    |                |                        |                |                                   |
| 10 Compliance  | 44,055                             | 0              | 27,245                 | 62%            | 10,448                            |
| <b>Sub-Total</b>   | <b>44,055</b>                      | <b>0</b>       | <b>27,245</b>          | <b>62%</b>     | <b>10,448</b>                     |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                |                        |                |                                   |
| 10 Commercial Services                                   | 46,098                             | 0              | 27,910                 | 61%            | 12,565                            |
| <b>Sub-Total</b>   | <b>46,098</b>                      | <b>0</b>       | <b>27,910</b>          | <b>61%</b>     | <b>12,565</b>                     |
| <b>Grand Total</b>                                       | <b>15,135,684</b>                  | <b>0</b>       | <b>11,287,292</b>      | <b>75%</b>     | <b>4,892,111</b>                  |



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

|  | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 996,939          | 1,783,503        | 1,225,825          | 123%                       | 495,441         |
| Locally Raised Revenues                              | 199,773          | 199,773          | 159,734            | 80%                        | 79,111          |
| Multi-Sectoral Transfers to LLGs_NonWage             | 184,145          | 533,892          | 214,183            | 116%                       | 91,507          |
| Programme Conditional Grant - Non Wage Recurrent     | 177,256          | 614,072          | 519,343            | 293%                       | 210,757         |
| Urban Unconditional Grant Wage                       | 367,875          | 367,875          | 281,647            | 77%                        | 97,093          |
| Urban Unconditional Non-Wage                         | 67,891           | 67,891           | 50,918             | 75%                        | 16,973          |
| <b>Development Revenues</b>                          | 317,809          | 455,575          | 317,809            | 100%                       | 158,905         |
| Multi-Sectoral Transfers to LLGs_Gou                 | 0                | 137,765          | 0                  | 0%                         | 0               |
| Transitional Conditional Grant - Development         | 300,000          | 300,000          | 300,000            | 100%                       | 150,000         |
| Urban Discretionary Equalisation Development Grant   | 17,809           | 17,809           | 17,809             | 100%                       | 8,905           |
| <b>Total Revenues Shares</b>                         | <b>1,314,749</b> | <b>2,239,078</b> | <b>1,543,634</b>   | <b>117%</b>                | <b>654,346</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                 |
| Wage   | 367,875          | 367,875          | 281,540            | 77%                        | 98,065          |
| Non Wage   | 629,065          | 1,415,629        | 944,477            | 150%                       | 403,009         |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                 |
| Domestic Development                                 | 317,809          | 455,575          | 163,395            | 51%                        | 82,354          |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,314,749</b> | <b>2,239,078</b> | <b>1,389,411</b>   | <b>106%</b>                | <b>583,427</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                  |                  |                    |                            |                 |
| Wage   |                  |                  | -192               |                            |                 |
| Non Wage   |                  |                  | 107                |                            |                 |
|  |                  |                  | -299               |                            |                 |
| <b>Development Balances</b>                          |                  |                  |                    |                            |                 |
| Domestic Development                                 |                  |                  | 154,414            |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>154,223</b>     |                            |                 |

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**Quarter 3**

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**SECTION B : Summary by Department**

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

Recurrent Revenues performed at 123% above 75% planned due to 80% performance of Locally Raised Revenues, 116% performance of Multi-Sectoral Transfers to LLGs\_Non-Wage and 293% performance of Programme Conditional Grant - Non-Wage Recurrent. Urban Unconditional Grant Wage Performed at 77% and Urban Unconditional Non-Wage performed at 75% as planned.

Development revenues performed at 100% as planned due to 0% performance of Multi-Sectoral Transfers to LLGs\_Gou, 100% performance of Transitional Conditional Grant – Development and Urban 100% of Discretionary Equalization 100% Development Grant.

Overall expenditure performed at 106% % due to 77% performance of wage, 150% performance of non-wage and 51% of domestic development.

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

UCG-Wage Shs. 1,07.000 was due to understaffing, Non-Wage Shs. 201.000 and domestic development shs. 154,414.000 was for Council activities and development project scheduled for next quarter.

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

Paid staff Salaries, Pension and Gratuity, Government Programmes monitored and supervised, Quarterly Reports submitted, Payroll printed and displayed on noticeboards, Lower Local Governments supervised staff performance reviewed and attendance to duty monitored.

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## SECTION B : Summary by Department

### Department: Finance

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 406,200         | 248,489        | 206,149            | 51%                        | 64,545          |
| Locally Raised Revenues                              | 70,198          | 70,198         | 41,921             | 60%                        | 4,910           |
| Multi-Sectoral Transfers to LLGs_NonWage             | 157,711         | 0              | 28,709             | 18%                        | 13,263          |
| Urban Unconditional Grant Wage                       | 123,102         | 123,102        | 94,126             | 76%                        | 32,575          |
| Urban Unconditional Non-Wage                         | 55,189          | 55,189         | 41,392             | 75%                        | 13,797          |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>406,200</b>  | <b>248,489</b> | <b>206,149</b>     | <b>51%</b>                 | <b>64,545</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 123,102         | 123,102        | 94,020             | 76%                        | 33,072          |
| Non Wage   | 283,099         | 125,387        | 100,935            | 36%                        | 20,842          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>406,200</b>  | <b>248,489</b> | <b>194,956</b>     | <b>48%</b>                 | <b>53,914</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>11,193</b>      |                            |                 |
| Wage   |                 |                | 106                |                            |                 |
| Non Wage   |                 |                | 11,087             |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>11,193</b>      |                            |                 |

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

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**Quarter 3****SECTION B : Summary by Department**

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Recurrent revenues performed at 51% below 75% planned. This was due to 60% performance of Locally Raised Revenues, 18% performance of Multi-Sectoral Transfers to LLGs\_Non-Wage and 76% performance of Urban Unconditional Grant Wage. Urban Unconditional Non-Wage performed at 75% as planned.

Overall expenditures performed was at 48% due to 76% performance of wage and 36% performance of Non-wage.

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

UCG-Wage Ushs.106.000 was due to delays in recruitment of new staff and Non-Wage Ushs. 11,087.000 was for activities to be implemented in the next quarter.

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

Staff salaries paid for three months, Revenues enforced, books of accounts prepared , local revenue management and collections managed.

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 195,816         | 305,750        | 237,127            | 121%                       | 192,693         |
| Locally Raised Revenues                              | 37,500          | 37,500         | 3,202              | 9%                         | 802             |
| Multi-Sectoral Transfers to LLGs_NonWage             | 50,818          | 0              | 31,058             | 61%                        | 16,358          |
| Urban Unconditional Grant Wage                       | 54,669          | 54,669         | 42,681             | 78%                        | 15,347          |
| Urban Unconditional Non-Wage                         | 52,830          | 213,581        | 160,186            | 303%                       | 160,186         |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>195,816</b>  | <b>305,750</b> | <b>237,127</b>     | <b>121%</b>                | <b>192,693</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 54,669          | 54,669         | 41,384             | 76%                        | 14,574          |
| Non Wage   | 117,339         | 251,081        | 160,002            | 136%                       | 55,890          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>172,007</b>  | <b>305,750</b> | <b>201,386</b>     | <b>117%</b>                | <b>70,464</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>35,741</b>      |                            |                 |
| Wage   |                 |                | 1,298              |                            |                 |
| Non Wage   |                 |                | 34,444             |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>35,741</b>      |                            |                 |

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

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**VOTE: 706** Ibanda Municipal Council

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**Quarter 3****SECTION B : Summary by Department**

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Recurrent revenues performed at 121% above 75% planned. This was due to 9% performance of Locally Raised Revenues, 61% performance of Multi-Sectoral Transfers to LLGs\_Non-wage, 78% performance of Urban Unconditional Grant Wage and 303% performance of Urban Unconditional Non-Wage.

Overall expenditure performed at 117% and this was due to 75% performance of wage and 136% of Non-wage.

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

UCG Wage Ushs. 1,533.000 was due to some councilors not enrolled on e-payment system and Non-Wage Ushs. 34,359.000 was for departmental activities to be implemented in the next quarter.

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

Staff salaries paid for three months, executive and standing committee meetings and council meeting held, contract committee meeting held.

Workshops, meetings and seminars attended, various MDAs and departments visited.

Government programs monitored and other over sight activities implemented.

**VOTE: 706** Ibanda Municipal Council

Quarter 3

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b><i>Recurrent Revenues</i></b>                     | 141,322         | 189,517        | 177,135            | 125%                       | 45,476          |
| Multi-Sectoral Transfers to LLGs_NonWage             | 15,322          | 0              | 3,497              | 23%                        | 3,497           |
| Programme Conditional Grant - Non Wage Recurrent     | 0               | 63,517         | 47,638             | 0%                         | 15,879          |
| Programme Conditional Grant - Wage Recurrent         | 126,000         | 126,000        | 126,000            | 100%                       | 26,100          |
| <b><i>Development Revenues</i></b>                   | 0               | 9,251          | 9,251              | 0%                         | 4,625           |
| Programme Conditional Grant - Development            | 0               | 9,251          | 9,251              | 0%                         | 4,625           |
| <b>Total Revenues Shares</b>                         | <b>141,322</b>  | <b>198,768</b> | <b>186,385</b>     | <b>132%</b>                | <b>50,101</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                 |                |                    |                            |                 |
| Wage   | 126,000         | 126,000        | 125,528            | 100%                       | 62,975          |
| Non Wage   | 15,322          | 58,768         | 31,934             | 208%                       | 18,220          |
| <b><i>Development Expenditure</i></b>                |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 9,251          | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>141,322</b>  | <b>194,018</b> | <b>157,462</b>     | <b>111%</b>                | <b>81,195</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                 |                | <b>19,672</b>      |                            |                 |
| Wage   |                 |                | 472                |                            |                 |
| Non Wage   |                 |                | 19,201             |                            |                 |
| <b><i>Development Balances</i></b>                   |                 |                | <b>9,251</b>       |                            |                 |
| Domestic Development                                 |                 |                | 9,251              |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>28,923</b>      |                            |                 |

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

Recurrent revenues performed at 125% above the planned 75%. This was due to 23% performance of Multi-Sectoral Transfers to LLGs\_Non-Wage and 100% of Programme Conditional Grant - Wage Recurrent.

Overall expenditure performed 112% due to 100% performance of wage and 208% performance of non-wage.

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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**

Sector wage shs. 5.000 this was due to over budgeting, Non-wage shs. 19,201.000 and Domestic Development shs. 9,251.000 was for activities to be implemented in the next quarter.

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

Staff salaries paid for three months. Meat inspection and certification carried out, livestock vaccination and treatment carried out. farmer trainings on improved agricultural production technologies and demonstrations carried out . Monitoring of PDM beneficiaries carried out in all divisions.



**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>                            | 2,275,661        | 2,248,860        | 2,020,245          | 89%                        | 615,480         |
| Locally Raised Revenues                              | 100,000          | 100,000          | 45,674             | 46%                        | 6,940           |
| Multi-Sectoral Transfers to LLGs_NonWage             | 26,801           | 0                | 14,344             | 54%                        | 9,004           |
| Other Transfers from Central Government              | 78,249           | 78,249           | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 270,302          | 270,302          | 202,726            | 75%                        | 67,575          |
| Programme Conditional Grant - Wage Recurrent         | 1,800,309        | 1,800,309        | 1,757,501          | 98%                        | 531,961         |
| <b>Development Revenues</b>                          | 131,943          | 114,260          | 131,943            | 100%                       | 65,972          |
| Multi-Sectoral Transfers to LLGs_Gou                 | 17,683           | 0                | 17,683             | 100%                       | 8,842           |
| Programme Conditional Grant - Development            | 114,260          | 114,260          | 114,260            | 100%                       | 57,130          |
| <b>Total Revenues Shares</b>                         | <b>2,407,604</b> | <b>2,363,120</b> | <b>2,152,189</b>   | <b>89%</b>                 | <b>681,452</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                 |
| Wage   | 1,800,309        | 1,800,309        | 1,636,747          | 91%                        | 660,246         |
| Non Wage   | 475,351          | 448,551          | 261,206            | 55%                        | 87,001          |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                 |
| Domestic Development                                 | 131,943          | 114,260          | 5,600              | 4%                         | 0               |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>2,407,604</b> | <b>2,363,120</b> | <b>1,903,554</b>   | <b>79%</b>                 | <b>747,247</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                  |                  | <b>122,292</b>     |                            |                 |
| Wage   |                  |                  | 120,754            |                            |                 |
| Non Wage   |                  |                  | 1,538              |                            |                 |
| <b>Development Balances</b>                          |                  |                  | <b>126,343</b>     |                            |                 |
| Domestic Development                                 |                  |                  | 126,343            |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>248,635</b>     |                            |                 |

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

Recurrent Revenues performed at 89% above 75% planned. This was due to 46% performance of Locally Raised Revenues and 54% of Multi-Sectoral Transfers to LLGs\_NonWage, 75% Programme Conditional Grant - Non Wage Recurrent and 98% performance of Programme Conditional Grant - Wage Recurrent.

Overall expenditure performed at 79% due to 91% performance of wage and 55% performance of non-wage.

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

UCG-Wage Shs. 120,754.000 was for statutory deductions, non-wage Shs. 1,538 .000 and development Shs. 126,343.000 was for implementation of activities in the next quarter.

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

Staff salaries were paid for 3 months, garbage was collected, transported and dumped, spray of anti-malaria drains, sensitized public on garbage management, supervised facilities, maintained Vehicles, conducted review meetings, conducted support supervision and monitored project monitored at Ruhoko HC IV.

**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>                            | 8,162,365        | 8,593,159        | 7,100,968          | 87%                        | 2,684,316        |
| Locally Raised Revenues                              | 3,000            | 3,000            | 4,000              | 133%                       | 0                |
| Multi-Sectoral Transfers to LLGs_NonWage             | 11,493           | 0                | 3,025              | 26%                        | 2,625            |
| Other Transfers from Central Government              | 11,950           | 13,520           | 13,520             | 113%                       | 1,570            |
| Programme Conditional Grant - Non Wage Recurrent     | 1,442,463        | 1,715,559        | 1,117,391          | 77%                        | 636,570          |
| Programme Conditional Grant - Wage Recurrent         | 6,637,446        | 6,805,067        | 5,921,023          | 89%                        | 2,029,548        |
| Urban Unconditional Grant Wage                       | 56,012           | 56,012           | 42,009             | 75%                        | 14,003           |
| <b>Development Revenues</b>                          | 156,893          | 117,307          | 156,893            | 100%                       | 78,446           |
| Multi-Sectoral Transfers to LLGs_Gou                 | 39,585           | 0                | 39,585             | 100%                       | 19,793           |
| Programme Conditional Grant - Development            | 117,307          | 117,307          | 117,307            | 100%                       | 58,654           |
| <b>Total Revenues Shares</b>                         | <b>8,319,258</b> | <b>8,710,466</b> | <b>7,257,861</b>   | <b>87%</b>                 | <b>2,762,762</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                  |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                  |
| Wage   | 6,693,458        | 6,861,080        | 5,600,582          | 84%                        | 2,254,510        |
| Non Wage   | 1,468,907        | 1,732,079        | 1,074,507          | 73%                        | 602,600          |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                  |
| Domestic Development                                 | 156,893          | 117,307          | 760                | 0%                         | 760              |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                             | <b>8,319,258</b> | <b>8,710,466</b> | <b>6,675,849</b>   | <b>80%</b>                 | <b>2,857,870</b> |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                  |
| <b>Recurrent Balances</b>                            |                  |                  | <b>425,879</b>     |                            |                  |
| Wage   |                  |                  | 362,450            |                            |                  |
| Non Wage   |                  |                  | 63,429             |                            |                  |
| <b>Development Balances</b>                          |                  |                  | <b>156,133</b>     |                            |                  |
| Domestic Development                                 |                  |                  | 156,133            |                            |                  |
| External Financing                                   |                  |                  | 0                  |                            |                  |

**VOTE: 706 Ibanda Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

|                      |                |  |
|----------------------|----------------|--|
| <b>Total Unspent</b> | <b>582,011</b> |  |
|----------------------|----------------|--|

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

Recurrent revenues performed at 87% above 75% planned. This was due to 133% performance of Locally Raised Revenues, 26% performance of Multi-Sectoral Transfers LLGs\_non-wage, 113% performance of Other Transfers from Central Government and 77% performance of Programme Conditional Grant - Non Wage Recurrent and 89% performance of Programme Conditional Grant - Wage Recurrent. Urban Unconditional Grant Wage performed at 75% as planned.

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

Overall expenditure performed at 80% due to 83% performance of wage and 73% performance of Non-wage.

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

Sector Wage Shs. 381,465.000 was due to understaffing in primary and secondary schools, Non-Wage shs. 63,762.000 and Domestic Development shs. 156,133.000 was to implement council activities in the next quarter.

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

Staff salaries paid for three months, PLE, USE and Skills grant disbursed, schools' performance monitored and supervised for three months, schools monitored and inspected and capital project at Nyamiyanga P/S monitored and supervised.

**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><i>Recurrent Revenues</i></b>                     | 363,517          | 345,017          | 168,782            | 46%                        | 48,838          |
| Locally Raised Revenues                              | 82,663           | 82,663           | 20,450             | 25%                        | 17,450          |
| Multi-Sectoral Transfers to LLGs_NonWage             | 18,500           | 0                | 4,625              | 25%                        | 4,625           |
| Other Transfers from Central Government              | 131,109          | 131,109          | 51,322             | 39%                        | 0               |
| Urban Unconditional Grant Wage                       | 131,245          | 131,245          | 92,385             | 70%                        | 26,763          |
| <b><i>Development Revenues</i></b>                   | 1,349,221        | 1,311,240        | 665,646            | 49%                        | 81,323          |
| Locally Raised Revenues                              | 186,575          | 186,575          | 3,000              | 2%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                 | 37,980           | 0                | 37,980             | 100%                       | 18,990          |
| Programme Conditional Grant - Development            | 1,000,000        | 1,000,000        | 500,000            | 50%                        | 0               |
| Urban Discretionary Equalisation Development Grant   | 124,665          | 124,665          | 124,665            | 100%                       | 62,333          |
| <b>Total Revenues Shares</b>                         | <b>1,712,738</b> | <b>1,656,258</b> | <b>834,428</b>     | <b>49%</b>                 | <b>130,161</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                  |                  |                    |                            |                 |
| Wage   | 131,245          | 131,245          | 88,587             | 67%                        | 39,954          |
| Non Wage   | 232,273          | 213,773          | 24,172             | 10%                        | 6,172           |
| <b><i>Development Expenditure</i></b>                |                  |                  |                    |                            |                 |
| Domestic Development                                 | 1,349,221        | 1,311,240        | 331,534            | 25%                        | 328,345         |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,712,738</b> | <b>1,656,258</b> | <b>444,293</b>     | <b>26%</b>                 | <b>374,472</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                  |                  | <b>56,023</b>      |                            |                 |
| Wage   |                  |                  | 3,799              |                            |                 |
| Non Wage   |                  |                  | 52,224             |                            |                 |
| <b><i>Development Balances</i></b>                   |                  |                  | <b>334,112</b>     |                            |                 |
| Domestic Development                                 |                  |                  | 334,112            |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>390,135</b>     |                            |                 |

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

Recurrent Revenues performed at 46% below 75% planned. This was due to 25% performance of both locally Raised Revenues and Multi-Sectorial Transfers to LLGs Non-Wage. Other Transfers from Central Government performed 39% while Urban Unconditional Grant Wage performed at 70%. Development revenues performed at 49% below 75% planned. This was due to 2% performance of Locally Raised Revenues, 100% Multi-Sectorial Transfers to LLGs\_Gou, 50%performance of Programme Conditional Grant - Development and 100% performance of Urban Discretionary Equalization Development Grant.

Overall Expenditure performed at 26% due to 67% performance of wage, 10% performance of Non-Wage and 25% performance of Domestic Development.

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

UCG-wage shs. 3,799.000 was due to under staffing, non-wage shs. 52,224.000 and Domestic Dev't shs. 334,112.000 was for activities to be implemented in quarter four.

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

staff salaries paid for three months, monitoring and supervising of capital projects and roads, grading of roads, installation of culverts, gravelling and compaction.

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**VOTE: 706** Ibanda Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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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>                            | 229,050         | 212,250        | 122,700            | 54%                        | 43,700          |
| Locally Raised Revenues                              | 54,250          | 54,250         | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage             | 16,800          | 0              | 4,200              | 25%                        | 4,200           |
| Urban Unconditional Grant Wage                       | 150,000         | 150,000        | 112,500            | 75%                        | 37,500          |
| Urban Unconditional Non-Wage                         | 8,000           | 8,000          | 6,000              | 75%                        | 2,000           |
| <b>Development Revenues</b>                          | 37,719          | 20,000         | 23,719             | 63%                        | 8,859           |
| Locally Raised Revenues                              | 20,000          | 20,000         | 6,000              | 30%                        | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                 | 17,719          | 0              | 17,719             | 100%                       | 8,859           |
| <b>Total Revenues Shares</b>                         | <b>266,769</b>  | <b>232,250</b> | <b>146,419</b>     | <b>55%</b>                 | <b>52,559</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 150,000         | 150,000        | 112,207            | 75%                        | 47,044          |
| Non Wage   | 79,050          | 62,250         | 5,942              | 8%                         | 1,946           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 37,719          | 20,000         | 5,000              | 13%                        | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>266,769</b>  | <b>232,250</b> | <b>123,148</b>     | <b>46%</b>                 | <b>48,990</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>4,552</b>       |                            |                 |
| Wage   |                 |                | 293                |                            |                 |
| Non Wage   |                 |                | 4,258              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>18,719</b>      |                            |                 |
| Domestic Development                                 |                 |                | 18,719             |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>23,270</b>      |                            |                 |

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



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**VOTE: 706** Ibanda Municipal Council

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**Quarter 3****SECTION B : Summary by Department**

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Recurrent Revenues performed at 54% below 75% planned. This was due to 0% performance of Locally Raised Revenues and 25% Multi-Sectoral Transfers to LLGs Non-Wage. Both Urban Unconditional Grant Wage and Urban Unconditional Non-Wage performed at 75% as planned. Development Revenues performed at 63% due to 30% performance of Locally Raised Revenues and 100% performance of Multi-Sectoral Transfers to LLGs GOU.

Overall Expenditure performed at 46%. This was due to 75% performance of Wage, 8% performance of Non-Wage and 11% performance of Domestic Development.

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

UCG-Wage shs.293.000 was due to under staffing, non-wage shs. 4,258.000 and domestic development shs.19,719.000 was for land titling, structural plans and tree planting scheduled for next quarter.

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

Payment of salaries, inspection of building plans, monitoring of wetlands, and community sensitisation were all completed

**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>                            | 162,347         | 137,059        | 92,539             | 57%                        | 33,453          |
| Locally Raised Revenues                              | 9,000           | 9,000          | 4,000              | 44%                        | 1,000           |
| Multi-Sectoral Transfers to LLGs_NonWage             | 25,288          | 0              | 11,349             | 45%                        | 6,724           |
| Other Transfers from Central Government              | 30,331          | 30,331         | 3,893              | 13%                        | 1,298           |
| Programme Conditional Grant - Non Wage Recurrent     | 19,640          | 19,640         | 14,730             | 75%                        | 4,910           |
| Urban Unconditional Grant Wage                       | 78,088          | 78,088         | 58,566             | 75%                        | 19,522          |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>162,347</b>  | <b>137,059</b> | <b>92,539</b>      | <b>57%</b>                 | <b>33,453</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 78,088          | 78,088         | 57,835             | 74%                        | 19,057          |
| Non Wage   | 84,259          | 58,971         | 23,165             | 27%                        | 6,163           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>162,347</b>  | <b>137,059</b> | <b>81,000</b>      | <b>50%</b>                 | <b>25,220</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>11,539</b>      |                            |                 |
| Wage   |                 |                | 731                |                            |                 |
| Non Wage   |                 |                | 10,807             |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>11,539</b>      |                            |                 |

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

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**VOTE: 706** Ibanda Municipal Council

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**Quarter 3****SECTION B : Summary by Department**

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Recurrent revenues performed at 57% below 75% planned. This was due to 44% performance of Locally Raised Revenue, 45% performance of Multi-Sectoral Transfers to LLGs\_Non-Wage and 13% performance of Other Transfers from Central Government. Conditional Grant - Non Wage and Urban Unconditional Grant Wage performed at 75% as planned.

The overall expenditure performed at 50% due to 74% performance of wage and 27% performance of Non-Wage.

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

UCG-Wage shs. 731.000 was due to over budgeting in the department and Non-Wage Ushs. 10,807.000 was for implementation of council activities in the next quarter.

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

Staff salaries paid for 3 months, Youth and women groups on recovery of YLP and women funds monitored, Youth and PWDs council held, women groups prepared and submitted for funding under UWEP, PDM groups mobilized and registered, PWDs groups prepared and submitted for funding ,news papers purchased, municipal projects supervised.

**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>                            | 82,121          | 55,107         | 48,347             | 59%                        | 18,823          |
| Locally Raised Revenues                              | 7,000           | 7,000          | 2,500              | 36%                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage             | 27,014          | 0              | 9,707              | 36%                        | 6,736           |
| Urban Unconditional Grant Wage                       | 24,859          | 24,859         | 18,704             | 75%                        | 6,275           |
| Urban Unconditional Non-Wage                         | 23,248          | 23,248         | 17,436             | 75%                        | 5,812           |
| <b>Development Revenues</b>                          | 60,416          | 35,619         | 60,416             | 100%                       | 30,208          |
| Multi-Sectoral Transfers to LLGs_Gou                 | 24,798          | 0              | 24,798             | 100%                       | 12,399          |
| Urban Discretionary Equalisation Development Grant   | 35,619          | 35,619         | 35,619             | 100%                       | 17,809          |
| <b>Total Revenues Shares</b>                         | <b>142,538</b>  | <b>90,726</b>  | <b>108,764</b>     | <b>76%</b>                 | <b>49,031</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 24,859          | 24,859         | 18,702             | 75%                        | 6,733           |
| Non Wage   | 57,262          | 30,248         | 19,471             | 34%                        | 6,278           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 60,416          | 35,619         | 22,905             | 38%                        | 13,288          |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>142,538</b>  | <b>90,726</b>  | <b>61,078</b>      | <b>43%</b>                 | <b>26,299</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>10,174</b>      |                            |                 |
| Wage   |                 |                | 2                  |                            |                 |
| Non Wage   |                 |                | 10,172             |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>37,511</b>      |                            |                 |
| Domestic Development                                 |                 |                | 37,511             |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>47,686</b>      |                            |                 |

## Summary of Department Revenues and Expenditure by Source

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**VOTE: 706** Ibanda Municipal Council

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**Quarter 3****SECTION B : Summary by Department**

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Recurrent Revenues performed at 59% below 75% planned. This was due to 36% performance of Locally Raised Revenues and 36% performance of Multi-Sectoral Transfers to LLGs\_Non-Wage. Urban Unconditional Grant Wage and Urban Unconditional Non-Wage performed at 75% as planned. Development Revenues performed at 100% due to 100% performance of both Multi-Sectoral Transfers to LLGs\_Gou and Urban Discretionary Equalisation Development Grant.

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

Urban Conditional Grant-Wage Shs. 2.000, Non-Wage Shs.10,172.000 and Domestic development Shs.37,511.000 was for implementing activities scheduled for quarter four.

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

Staff salaries were paid for 3 months, HLG, quarter two budget performance report prepared and submitted to MDAs, LLGs supported in quarter two reporting, Draft Budget report was prepared and submitted to Ministry of Finance and Local Government. Quarter two performance progress report prepared and submitted to line MDAs and projects monitored and report prepared.

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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>           |                 |                |                    |                            |                 |
| <i>Recurrent Revenues</i>                            | 44,055          | 44,055         | 30,041             | 68%                        | 8,014           |
| Locally Raised Revenues                              | 10,000          | 10,000         | 6,500              | 65%                        | 1,500           |
| Urban Unconditional Grant Wage                       | 24,859          | 24,859         | 16,644             | 67%                        | 4,215           |
| Urban Unconditional Non-Wage                         | 9,196           | 9,196          | 6,897              | 75%                        | 2,299           |
| <i>Development Revenues</i>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>44,055</b>   | <b>44,055</b>  | <b>30,041</b>      | <b>68%</b>                 | <b>8,014</b>    |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <i>Recurrent Expenditure</i>                         |                 |                |                    |                            |                 |
| Wage   | 24,859          | 24,859         | 14,072             | 57%                        | 6,629           |
| Non Wage   | 19,196          | 19,196         | 13,173             | 69%                        | 3,819           |
| <i>Development Expenditure</i>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>44,055</b>   | <b>44,055</b>  | <b>27,245</b>      | <b>62%</b>                 | <b>10,448</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <i>Recurrent Balances</i>                            |                 |                | <b>2,797</b>       |                            |                 |
| Wage   |                 |                | 2,573              |                            |                 |
| Non Wage   |                 |                | 224                |                            |                 |
| <i>Development Balances</i>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>2,797</b>       |                            |                 |

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

Recurrent revenues performed at 68% below 75% planned. This was due to 65% performance of locally raised revenues, 67% performance of Urban Unconditional Grant Wage and 75% performance of Urban Unconditional Non-Wage.

Overall Expenditure performed at 62% due to 57% performance of wage and 69% performance of Non-Wage.

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

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**Quarter 3**

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## **SECTION B : Summary by Department**

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UCG-Wage Shs.2,573.000 was for tax deductions and Non-Wage Shs. 224.000 was for implementation of quarter four activities.

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

Thefifteen (15) health centres , three Municipal Divisions of Bufunda, Kagongo and Bisheshe, 42 primary schools and Twelve(12) municipal council departments at headquarters were audited.

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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><i>Recurrent Revenues</i></b>                     | 46,098          | 46,098         | 34,505             | 75%                        | 10,456          |
| Locally Raised Revenues                              | 4,000           | 4,000          | 3,240              | 81%                        | 240             |
| Programme Conditional Grant - Non Wage Recurrent     | 8,487           | 8,487          | 6,365              | 75%                        | 2,122           |
| Urban Unconditional Grant Wage                       | 29,611          | 29,611         | 21,900             | 74%                        | 7,095           |
| Urban Unconditional Non-Wage                         | 4,000           | 4,000          | 3,000              | 75%                        | 1,000           |
| <b><i>Development Revenues</i></b>                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>46,098</b>   | <b>46,098</b>  | <b>34,505</b>      | <b>75%</b>                 | <b>10,456</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                 |                |                    |                            |                 |
| Wage   | 29,611          | 29,611         | 15,856             | 54%                        | 9,754           |
| Non Wage   | 16,487          | 16,487         | 12,054             | 73%                        | 2,811           |
| <b><i>Development Expenditure</i></b>                |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>46,098</b>   | <b>46,098</b>  | <b>27,910</b>      | <b>61%</b>                 | <b>12,565</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                 |                | <b>6,595</b>       |                            |                 |
| Wage   |                 |                | 6,044              |                            |                 |
| Non Wage   |                 |                | 551                |                            |                 |
| <b><i>Development Balances</i></b>                   |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>6,595</b>       |                            |                 |

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

Recurrent revenues performed at 75% as planned. This was due to 81% performance of Locally Raised Revenue and 75% performance of Conditional Grant - Non Wage Recurrent, 74% Urban Unconditional Grant Wage and 75% Urban Unconditional Non-Wage.

The overall expenditure performed at 59% and this was due to 51% performance of Wage and 73% performance of Non-Wage.



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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**

Wage Ushs. 6,835.000 this was due to understaffing in the department and Ushs. 551.000 was due postponement of activity to next quarter.

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

Staff salaries paid for three months, farmers of Kashangura mobilized and cooperative revived, new Saccos registered (Alliance Vocational School SACCO, Renewed Kyeikucu ward SACCO), participated in AGM for Nyamirima Mutegaya cooperative, Leaders of Bisheshe Diary farmers cooperative society ltd and Nyabuhikye diary farmers cooperative society trained in governance, Two radio talk shows on business development held, Saccos to access funding under Agricultural Credit Facility (ACF) linked, Annual general meetings of various Saccos like ISSIA, Bisheshe Sacco, Attended to workshop organized by Ministry of Local government on drafting market regulations to operationalize the new markets Act of 2023 and capacity and skills enhancement organized by Uganda cooperative alliance. Attended meeting organized by Bank of Uganda to sensitise different stakeholders on accessing Agricultural Credit Facility from commercial banks. Registered Greater Nsasi multipurpose cooperative society. Monitored and

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**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1

Achieved planned

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 225204 Monitoring and Supervision of capital work | 15,000          | 821        |
| 228001 Maintenance-Buildings and Structures       | 285,000         | 0          |
| <b>Total for Budget Output</b>                    | <b>300,000</b>  | <b>821</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 0               | 0          |
| GoU Dev   | 300,000         | 821        |
| 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 |
|---|-----------------|-------|
| 212103 Incapacity benefits (Employees)                | 500             | 0     |
| 221002 Workshops, Meetings and Seminars               | 2,592           | 0     |
| 221007 Books, Periodicals & Newspapers                | 1,000           | 0     |
| 221009 Welfare and Entertainment                      | 8,000           | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,698           | 260   |
| 221017 Membership dues and Subscription fees.         | 1,500           | 0     |
| 223004 Guard and Security services                    | 9,600           | 2,320 |
| 223005 Electricity                                    | 11,000          | 3,750 |
| 223006 Water  | 1,200           | 0     |

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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                                |
| 225204 Monitoring and Supervision of capital work                       | 10,000                             | 2,648                                |
| 227001 Travel inland  | 14,231                             | 975                                  |
| 227004 Fuel, Lubricants and Oils  | 13,500                             | 3,375                                |
| 228001 Maintenance-Buildings and Structures                             | 1,000                              | 500                                  |
| 228002 Maintenance-Transport Equipment                                  | 8,000                              | 505                                  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000                              | 0                                    |
| 228004 Maintenance-Other Fixed Assets                                   | 1,000                              | 0                                    |
| <b>Total for Budget Output</b>  | <b>86,822</b>                      | <b>15,333</b>                        |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 86,822                             | 15,333                               |
| 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**

|  | NA              | Achieved as planned  |
|--|-----------------|----------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
| Item   | Approved Budget | Spent                |
| 223001 Property Management Expenses                            | 131,562         | 27,291               |
| <b>Total for Budget Output</b>                                 | <b>131,562</b>  | <b>27,291</b>        |
| Wage   | 0               | 0                    |
| Non-Wage   | 131,562         | 27,291               |
| 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  | NA              | Achieved as planned  |
|--|-----------------|----------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
| Item   | Approved Budget | Spent                |
| 221003 Staff Training  | 2,000           | 0                    |
| 221008 Information and Communication Technology Supplies.      | 4,100           | 0                    |
| 222001 Information and Communication Technology Services.      | 2,000           | 1,000                |

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**Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>8,100</b> <b>1,000</b>            |
|                                | Wage                               | 0      0                             |
|                                | Non-Wage                           | 8,100      1,000                     |
|                                | 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      Achieved planned

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

| Item                             | Approved Budget | Spent      |
|----------------------------------|-----------------|------------|
| 221009 Welfare and Entertainment | 2,543           | 930        |
| <b>Total for Budget Output</b>   | <b>2,543</b>    | <b>930</b> |
| Wage                             | 0               | 0          |
| Non-Wage                         | 2,543           | 930        |
| 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**

NA      Achieved planned

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries                         | 367,875         | 98,065         |
| 221011 Printing, Stationery, Photocopying and Binding | 2,772           | 693            |
| 227001 Travel inland                                  | 10,845          | 3,447          |
| <b>Total for Budget Output</b>                        | <b>381,492</b>  | <b>102,205</b> |
| Wage  | 367,875         | 98,065         |
| Non-Wage  | 13,617          | 4,140          |
| 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**

NA

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**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                                |
| 221002 Workshops, Meetings and Seminars                        | 9,000                              | 0                                    |
| 221003 Staff Training  | 4,309                              | 2,150                                |
| 221008 Information and Communication Technology Supplies.      | 7,500                              | 7,500                                |
| 227001 Travel inland   | 190,145                            | 3,000                                |
| <b>Total for Budget Output</b>                                 | <b>210,954</b>                     | <b>12,650</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 193,145                            | 0                                    |
| GoU Dev  | 17,809                             | 12,650                               |
| Ext Finance  | 0                                  | 0                                    |

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

NA

Achieved as planned

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 3,000           | 1,000                |
| 273104 Pension   | 80,987          | 106,262              |
| 273105 Gratuity  | 96,269          | 85,384               |
| <b>Total for Budget Output</b>                                 | <b>180,256</b>  | <b>192,647</b>       |
| Wage   | 0               | 0                    |
| Non-Wage   | 180,256         | 192,647              |
| 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

Achieved as planned

| <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                               | 2,160           | 1,001                |
| 227001 Travel inland   | 4,660           | 81                   |
| 227004 Fuel, Lubricants and Oils                               | 1,000           | 0                    |

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| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>8,820</b> <b>1,081</b>            |
|                                | Wage                               | 0      0                             |
|                                | Non-Wage                           | 8,820      1,081                     |
|                                | GoU Dev                            | 0      0                             |
|                                | Ext Finance                        | 0      0                             |

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

1      NA

| Expenditures incurred in the Quarter to deliver outputs |                                | <i>US\$ Thousand</i> |              |
|---|--------------------------------|----------------------|--------------|
| Item  | Approved Budget                | Spent                |              |
| 221001 Advertising and Public Relations                 | 4,200                          | 2,050                |              |
|   | <b>Total for Budget Output</b> | <b>4,200</b>         | <b>2,050</b> |
|   | Wage                           | 0                    | 0            |
|   | Non-Wage                       | 4,200                | 2,050        |
|   | GoU Dev                        | 0                    | 0            |
|   | Ext Finance                    | 0                    | 0            |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs |                                | <i>US\$ Thousand</i> |                |
|---|--------------------------------|----------------------|----------------|
| Item  | Approved Budget                | Spent                |                |
| 263402 Transfer to Other Government Units               | 0                              | 227,421              |                |
|   | <b>Total for Budget Output</b> | <b>0</b>             | <b>227,421</b> |
|   | Wage                           | 0                    | 0              |
|   | Non-Wage                       | 0                    | 158,538        |
|   | GoU Dev                        | 0                    | 68,883         |
|   | Ext Finance                    | 0                    | 0              |
|   | <b>Total for Department</b>    | <b>1,314,749</b>     | <b>583,427</b> |
|   | Wage                           | 367,875              | 98,065         |
|   | Non-Wage                       | 629,065              | 403,009        |
|   | GoU Dev                        | 317,809              | 82,354         |

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**VOTE: 706** Ibanda Municipal Council

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**Quarter 3**

|             |   |   |
|-------------|---|---|
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 248             | 0        |
| <b>Total for Budget Output</b>   | <b>248</b>      | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 248             | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

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

Achieved as planned

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                         | 123,102         | 33,072        |
| 221009 Welfare and Entertainment                      | 3,000           | 247           |
| 221011 Printing, Stationery, Photocopying and Binding | 2,805           | 0             |
| 221014 Bank Charges and other Bank related costs      | 1,500           | 0             |
| 227001 Travel inland                                  | 178,911         | 4,826         |
| 227004 Fuel, Lubricants and Oils                      | 10,000          | 2,500         |
| <b>Total for Budget Output</b>                        | <b>319,318</b>  | <b>40,645</b> |
| Wage  | 123,102         | 33,072        |
| Non-Wage  | 196,217         | 7,573         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 560019 Data Management and Dissemination



# 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 |
|---|------------------------------------|--------------------------------------|
| <b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b> |                                    |                                      |
| 2   | 1                                  | Achieved as planned                  |

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>US\$ Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,000           | 500                  |  |
| 221016 Systems Recurrent costs                          | 2,000           | 105                  |  |
| 227001 Travel inland                                    | 6,000           | 1,500                |  |
| 227004 Fuel, Lubricants and Oils                        | 20,000          | 5,000                |  |
| <b>Total for Budget Output</b>                          | <b>30,000</b>   | <b>7,105</b>         |  |
| Wage  | 0               | 0                    |  |
| Non-Wage  | 30,000          | 7,105                |  |
| GoU Dev   | 0               | 0                    |  |
| Ext Finance   | 0               | 0                    |  |

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

|   | 1               | Achieved as planned  |  |
|---|-----------------|----------------------|--|
| Expenditures incurred in the Quarter to deliver outputs |                 | <i>US\$ Thousand</i> |  |
| Item  | Approved Budget | Spent                |  |
| 221009 Welfare and Entertainment                        | 1,200           | 464                  |  |
| 227001 Travel inland                                    | 28,252          | 0                    |  |
| 227004 Fuel, Lubricants and Oils                        | 5,000           | 1,250                |  |
| <b>Total for Budget Output</b>                          | <b>34,452</b>   | <b>1,714</b>         |  |
| Wage  | 0               | 0                    |  |
| Non-Wage  | 34,452          | 1,714                |  |
| GoU Dev   | 0               | 0                    |  |
| Ext Finance   | 0               | 0                    |  |

**Budget Output: 000023 Inspection and Monitoring**

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

|   | 1               | Achieved as planned  |  |
|---|-----------------|----------------------|--|
| Expenditures incurred in the Quarter to deliver outputs |                 | <i>US\$ Thousand</i> |  |
| Item  | Approved Budget | Spent                |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 600             | 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 |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227001 Travel inland   | 2,000                              | 1,500                                |
| <b>Total for Budget Output</b>                                 | <b>2,600</b>                       | <b>1,500</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 2,600                              | 1,500                                |
| 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 NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |  |
|--|-----------------|----------------------|--|
| Item   | Approved Budget | Spent                |  |
| 221009 Welfare and Entertainment                               | 6,193           | 0                    |  |
| 222001 Information and Communication Technology Services.      | 600             | 0                    |  |
| 227001 Travel inland   | 12,789          | 2,950                |  |
| <b>Total for Budget Output</b>                                 | <b>19,582</b>   | <b>2,950</b>         |  |
| Wage   | 0               | 0                    |  |
| Non-Wage   | 19,582          | 2,950                |  |
| GoU Dev  | 0               | 0                    |  |
| Ext Finance  | 0               | 0                    |  |
| <b>Total for Department</b>                                    | <b>406,200</b>  | <b>53,914</b>        |  |
| Wage   | 123,102         | 33,072               |  |
| Non-Wage   | 283,099         | 20,842               |  |
| 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 |
|--|------------------------------------|--------------------------------------|
| <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> |                                    |                                      |
| N / A  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 211107 Boards, Committees and Council Allowances        | 2,084           | 521           |  |
| 221009 Welfare and Entertainment                        | 2,000           | 1,201         |  |
| 227004 Fuel, Lubricants and Oils                        | 3,629           | 782           |  |
| <b>Total for Budget Output</b>                          | <b>7,712</b>    | <b>2,504</b>  |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 7,712           | 2,504         |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 227001 Travel inland                                    | 121             | 0             |  |
| <b>Total for Budget Output</b>                          | <b>121</b>      | <b>0</b>      |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 121             | 0             |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |

**Budget Output: 000014 Administrative and Support Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 211101 General Staff Salaries                           | 54,669          | 14,574        |  |

**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 |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211105 Ex-Gratia for Political leaders.                          | 23,809                             | 40,635                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,320                             | 1,262                                |
| 221002 Workshops, Meetings and Seminars                          | 1,800                              | 0                                    |
| 221009 Welfare and Entertainment                                 | 5,278                              | 6,518                                |
| 221011 Printing, Stationery, Photocopying and Binding            | 681                                | 171                                  |
| 227001 Travel inland   | 53,418                             | 2,600                                |
| 227004 Fuel, Lubricants and Oils                                 | 2,200                              | 2,200                                |
| <b>Total for Budget Output</b>                                   | <b>164,174</b>                     | <b>67,960</b>                        |
| Wage   | 54,669                             | 14,574                               |
| Non-Wage   | 109,505                            | 53,386                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                      | <b>172,007</b>                     | <b>70,464</b>                        |
| Wage   | 54,669                             | 14,574                               |
| Non-Wage   | 117,339                            | 55,890                               |
| 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 |
|---|---|--------------------------------------|
| <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>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b> |   |                                      |
|   | One quarterly performance report prepared | Achieved as planned                  |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 211101 General Staff Salaries                           | 126,000         | 62,975        |  |
| 227001 Travel inland                                    | 15,322          | 0             |  |
| <b>Total for Budget Output</b>                          | <b>141,322</b>  | <b>62,975</b> |  |
| Wage  | 126,000         | 62,975        |  |
| Non-Wage  | 15,322          | 0             |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |
| <b>Total for Department</b>                             | <b>141,322</b>  | <b>62,975</b> |  |
| Wage  | 126,000         | 62,975        |  |
| Non-Wage  | 15,322          | 0             |  |
| GoU Dev   | 0               | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 6,000           | 0        |
| <b>Total for Budget Output</b> | <b>6,000</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 6,000           | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

Budget Output: 320165 Primary Health care services

N / A

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars              | 950             | 0             |
| 225204 Monitoring and Supervision of capital work    | 11,201          | 0             |
| 227001 Travel inland                                 | 20,801          | 0             |
| 227004 Fuel, Lubricants and Oils                     | 973             | 0             |
| 263308 Sector Conditional Grant (Non-Wage)           | 229,665         | 57,416        |
| 263309 Support Services Conditional Grant (Non-Wage) | 66,407          | 0             |
| 313111 Residential Buildings - Improvement           | 118,820         | 0             |
| <b>Total for Budget Output</b>                       | <b>448,816</b>  | <b>57,416</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 316,873         | 57,416        |
| GoU Dev  | 131,943         | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

# 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

N/A

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

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries  | 1,800,309        | 660,246        |
| <b>Total for Budget Output</b> | <b>1,800,309</b> | <b>660,246</b> |
| Wage                           | 1,800,309        | 660,246        |
| 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: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

N/A

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

| Item                                | Approved Budget | Spent        |
|-------------------------------------|-----------------|--------------|
| 223001 Property Management Expenses | 28,000          | 9,700        |
| <b>Total for Budget Output</b>      | <b>28,000</b>   | <b>9,700</b> |
| Wage                                | 0               | 0            |
| Non-Wage                            | 28,000          | 9,700        |
| GoU Dev                             | 0               | 0            |
| Ext Finance                         | 0               | 0            |

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N/A

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 2,363           | 0        |
| <b>Total for Budget Output</b>          | <b>2,363</b>    | <b>0</b> |
| Wage                                    | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 2,363 0                              |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

NA

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars                                 | 7,475           | 0             |
| 221008 Information and Communication Technology Supplies.               | 2,500           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,500           | 0             |
| 223001 Property Management Expenses                                     | 21,637          | 8,000         |
| 227001 Travel inland  | 20,851          | 5,636         |
| 227004 Fuel, Lubricants and Oils  | 18,081          | 0             |
| 228002 Maintenance-Transport Equipment                                  | 13,382          | 1,249         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,690           | 0             |
| <b>Total for Budget Output</b>  | <b>92,115</b>   | <b>14,885</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 92,115          | 14,885        |
| 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        |
|-------------------------------------|-----------------|--------------|
| 223001 Property Management Expenses | 30,000          | 5,000        |
| <b>Total for Budget Output</b>      | <b>30,000</b>   | <b>5,000</b> |
| Wage                                | 0               | 0            |
| Non-Wage                            | 30,000          | 5,000        |
| GoU Dev                             | 0               | 0            |
| Ext Finance                         | 0               | 0            |



**VOTE: 706** Ibanda Municipal Council

**Quarter 3**

|                             |                  |                |
|-----------------------------|------------------|----------------|
| <b>Total for Department</b> | <b>2,407,604</b> | <b>747,247</b> |
| Wage                        | 1,800,309        | 660,246        |
| Non-Wage                    | 475,351          | 87,001         |
| GoU Dev                     | 131,943          | 0              |
| Ext Finance                 | 0                | 0              |

**VOTE: 706** Ibanda Municipal Council

Quarter 3

**Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 225204 Monitoring and Supervision of capital work | 11,727          | 760        |
| 312235 Furniture and Fittings - Acquisition       | 21,214          | 0          |
| 313121 Non-Residential Buildings - Improvement    | 123,952         | 0          |
| <b>Total for Budget Output</b>                    | <b>156,893</b>  | <b>760</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 0               | 0          |
| GoU Dev   | 156,893         | 760        |
| 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) | 14,950          | 1,570        |
| <b>Total for Budget Output</b>                                   | <b>14,950</b>   | <b>1,570</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 14,950          | 1,570        |
| 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       | 753,310 |

**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>Total for Budget Output</b>     | <b>2,765,530</b> <b>753,310</b>      |
|                                | Wage                               | 2,765,530      753,310               |
|                                | Non-Wage                           | 0      0                             |
|                                | GoU Dev                            | 0      0                             |
|                                | Ext Finance                        | 0      0                             |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs |                                | <i>US\$ Thousand</i> |                |
|---|--------------------------------|----------------------|----------------|
| Item  | Approved Budget                | Spent                |                |
| 263308 Sector Conditional Grant (Non-Wage)              | 412,183                        | 139,654              |                |
|   | <b>Total for Budget Output</b> | <b>412,183</b>       | <b>139,654</b> |
|   | Wage                           | 0                    | 0              |
|   | Non-Wage                       | 412,183              | 139,654        |
|   | 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 |                                | <i>US\$ Thousand</i> |          |
|---|--------------------------------|----------------------|----------|
| Item  | Approved Budget                | Spent                |          |
| 227001 Travel inland                                    | 11,493                         | 0                    |          |
|   | <b>Total for Budget Output</b> | <b>11,493</b>        | <b>0</b> |
|   | Wage                           | 0                    | 0        |
|   | Non-Wage                       | 11,493               | 0        |
|   | GoU Dev                        | 0                    | 0        |
|   | Ext Finance                    | 0                    | 0        |

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

N / A

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

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

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

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 463,260         | 174,037        |
| <b>Total for Budget Output</b>             | <b>463,260</b>  | <b>174,037</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 463,260         | 174,037        |
| GoU Dev                                    | 0               | 0              |
| Ext Finance                                | 0               | 0              |

**Budget Output: 320159 Secondary Education Services**

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 211101 General Staff Salaries  | 0               | 0        |
| <b>Total for Budget Output</b> | <b>0</b>        | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 0               | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item                           | Approved Budget  | Spent            |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries  | 3,363,578        | 1,202,443        |
| <b>Total for Budget Output</b> | <b>3,363,578</b> | <b>1,202,443</b> |
| Wage                           | 3,363,578        | 1,202,443        |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**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) | 422,237         | 266,519        |
| <b>Total for Budget Output</b>             | <b>422,237</b>  | <b>266,519</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 422,237         | 266,519        |
| GoU Dev                                    | 0               | 0              |
| Ext Finance                                | 0               | 0              |

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries  | 508,338         | 179,548        |
| <b>Total for Budget Output</b> | <b>508,338</b>  | <b>179,548</b> |
| Wage                           | 508,338         | 179,548        |
| 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: 000023 Inspection and Monitoring**

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>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227001 Travel inland   | 18,192                             | 7,368                                |
| 227004 Fuel, Lubricants and Oils                               | 10,800                             | 1,430                                |
| <b>Total for Budget Output</b>                                 | <b>28,992</b>                      | <b>8,798</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 28,992                             | 8,798                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 010008 Capacity Strengthening**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221003 Staff Training  | 5,000           | 1,900                |
| 221011 Printing, Stationery, Photocopying and Binding          | 1,000           | 405                  |
| 227001 Travel inland   | 3,000           | 1,335                |
| 227004 Fuel, Lubricants and Oils                               | 1,000           | 348                  |
| <b>Total for Budget Output</b>                                 | <b>10,000</b>   | <b>3,988</b>         |
| Wage   | 0               | 0                    |
| Non-Wage   | 10,000          | 3,988                |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Budget Output: 320003 Assets and Facilities Management**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 225204 Monitoring and Supervision of capital work              | 7,579           | 0                    |
| 228001 Maintenance-Buildings and Structures                    | 68,212          | 0                    |
| <b>Total for Budget Output</b>                                 | <b>75,791</b>   | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 75,791          | 0                    |

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

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

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

N / A

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment                      | 8,000           | 3,200        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 810          |
| 224001 Medical Supplies and Services                  | 1,000           | 0            |
| 224010 Protective Gear                                | 1,000           | 0            |
| 227001 Travel inland                                  | 5,000           | 1,809        |
| 227004 Fuel, Lubricants and Oils                      | 10,000          | 0            |
| 282101 Donations                                      | 3,000           | 2,215        |
| <b>Total for Budget Output</b>                        | <b>30,000</b>   | <b>8,034</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 30,000          | 8,034        |
| GoU Dev   | 0               | 0            |
| 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  | 56,012           | 3,560            |
| <b>Total for Budget Output</b> | <b>56,012</b>    | <b>3,560</b>     |
| Wage                           | 56,012           | 3,560            |
| Non-Wage                       | 0                | 0                |
| GoU Dev                        | 0                | 0                |
| Ext Finance                    | 0                | 0                |
| <b>Total for Department</b>    | <b>8,319,258</b> | <b>2,742,220</b> |
| Wage                           | 6,693,458        | 2,138,861        |

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**VOTE: 706** Ibanda Municipal Council

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**Quarter 3**

|             |           |         |
|-------------|-----------|---------|
| Non-Wage    | 1,468,907 | 602,600 |
| GoU Dev     | 156,893   | 760     |
| Ext Finance | 0         | 0       |



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

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

Service Area: 20 Engineering Services

Programme: 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          |
|---|------------------|----------------|
| 211101 General Staff Salaries                     | 131,245          | 39,954         |
| 223001 Property Management Expenses               | 248,301          | 8,000          |
| 225204 Monitoring and Supervision of capital work | 5,925            | 0              |
| 227001 Travel inland                              | 243,607          | 103,637        |
| 227004 Fuel, Lubricants and Oils                  | 334,781          | 80,115         |
| 228002 Maintenance-Transport Equipment            | 46,450           | 0              |
| 228004 Maintenance-Other Fixed Assets             | 538,127          | 142,765        |
| 313121 Non-Residential Buildings - Improvement    | 162,646          | 0              |
| <b>Total for Budget Output</b>                    | <b>1,711,082</b> | <b>374,472</b> |
| Wage  | 131,245          | 39,954         |
| Non-Wage  | 230,616          | 6,172          |
| GoU Dev   | 1,349,221        | 328,345        |
| Ext Finance                                       | 0                | 0              |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 1,656           | 0        |
| <b>Total for Budget Output</b> | <b>1,656</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 1,656           | 0        |
| GoU Dev                        | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 0                                    |
|                                | <b>Total for Department</b>        | <b>374,472</b>                       |
|                                | Wage                               | 39,954                               |
|                                | Non-Wage                           | 6,172                                |
|                                | GoU Dev                            | 328,345                              |
|                                | Ext Finance                        | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 232             | 0        |
| <b>Total for Budget Output</b> | <b>232</b>      | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 232             | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

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

| Item                                      | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries             | 150,000         | 47,044        |
| 224003 Agricultural Supplies and Services | 15,000          | 0             |
| 227001 Travel inland                      | 39,018          | 946           |
| <b>Total for Budget Output</b>            | <b>204,018</b>  | <b>47,990</b> |
| Wage                                      | 150,000         | 47,044        |
| Non-Wage                                  | 34,018          | 946           |
| GoU Dev                                   | 20,000          | 0             |
| Ext Finance                               | 0               | 0             |

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

**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 |
|---|------------------------------------|---------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    |               | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                    | Spent         |                                      |
| 227001 Travel inland                                    | 44,800                             | 1,000         |                                      |
| 244002 Commitment fees                                  | 17,719                             | 0             |                                      |
| <b>Total for Budget Output</b>                          | <b>62,519</b>                      | <b>1,000</b>  |                                      |
| Wage  | 0                                  | 0             |                                      |
| Non-Wage  | 44,800                             | 1,000         |                                      |
| GoU Dev   | 17,719                             | 0             |                                      |
| Ext Finance   | 0                                  | 0             |                                      |
| <b>Total for Department</b>                             | <b>266,769</b>                     | <b>48,990</b> |                                      |
| Wage  | 150,000                            | 47,044        |                                      |
| Non-Wage  | 79,050                             | 1,946         |                                      |
| GoU Dev   | 37,719                             | 0             |                                      |
| Ext Finance   | 0                                  | 0             |                                      |

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

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Community Mobilisation</b>                                      |                                    |                                      |
| <b>Programme: 15 Community Mobilization And Mindset Change</b>                      |                                    |                                      |
| <b>SubProgramme: 01 Community sensitization and empowerment</b>                     |                                    |                                      |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>                                 |                                    |                                      |
| <b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b> |                                    |                                      |
|   | Report prepared                    | Achieved as planned                  |

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

| Item                           | Approved Budget | Spent     |
|--------------------------------|-----------------|-----------|
| 227001 Travel inland           | 137             | 38        |
| <b>Total for Budget Output</b> | <b>137</b>      | <b>38</b> |
| Wage                           | 0               | 0         |
| Non-Wage                       | 137             | 38        |
| GoU Dev                        | 0               | 0         |
| Ext Finance                    | 0               | 0         |

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 78,088          | 19,057        |
| 221007 Books, Periodicals & Newspapers                    | 600             | 50            |
| 221009 Welfare and Entertainment                          | 400             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 500             | 125           |
| 221012 Small Office Equipment                             | 800             | 0             |
| 221017 Membership dues and Subscription fees.             | 200             | 0             |
| 222001 Information and Communication Technology Services. | 960             | 240           |
| 223005 Electricity  | 600             | 0             |
| 223901 Rent-(Produced Assets) to other govt. units        | 3,000           | 1,000         |
| 227001 Travel inland                                      | 59,638          | 4,710         |
| 227004 Fuel, Lubricants and Oils                          | 4,192           | 1,048         |
| 263309 Support Services Conditional Grant (Non-Wage)      | 13,232          | 0             |
| <b>Total for Budget Output</b>                            | <b>162,210</b>  | <b>26,230</b> |

**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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 78,088 19,057                        |
|                                | Non-Wage                           | 84,122 7,173                         |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |
|                                | <b>Total for Department</b>        | <b>162,347 26,268</b>                |
|                                | Wage                               | 78,088 19,057                        |
|                                | Non-Wage                           | 84,259 7,211                         |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |

**VOTE: 706** Ibanda Municipal Council

Quarter 3

**Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 NA

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 82              | 0        |
| <b>Total for Budget Output</b> | <b>82</b>       | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 82              | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

2 NA

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

NA

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

1 NA

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

1

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 350             | 0            |
| 221009 Welfare and Entertainment                          | 9,000           | 2,560        |
| 222001 Information and Communication Technology Services. | 800             | 200          |
| 227001 Travel inland                                      | 17,396          | 4,388        |
| 227004 Fuel, Lubricants and Oils                          | 3,000           | 1,500        |
| <b>Total for Budget Output</b>                            | <b>30,546</b>   | <b>8,648</b> |

**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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 21,641                               |
|                                | GoU Dev                            | 8,905                                |
|                                | Ext Finance                        | 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**

NA

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 37,089          | 4,092        |
| <b>Total for Budget Output</b> | <b>37,089</b>   | <b>4,092</b> |
|                                | Wage            | 0            |
|                                | Non-Wage        | 28,184       |
|                                | GoU Dev         | 8,905        |
|                                | 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**

3

NA

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

3

**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 | 2,100           | 292        |
| <b>Total for Budget Output</b>   | <b>2,100</b>    | <b>292</b> |
|                                  | Wage            | 0          |
|                                  | Non-Wage        | 2,100      |
|                                  | GoU Dev         | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 0                                    |

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

1

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 400             | 0            |
| 225204 Monitoring and Supervision of capital work          | 7,785           | 3,804        |
| 227001 Travel inland                                       | 27,422          | 432          |
| 227004 Fuel, Lubricants and Oils                           | 7,000           | 1,400        |
| <b>Total for Budget Output</b>                             | <b>42,607</b>   | <b>5,636</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 0               | 0            |
| GoU Dev  | 42,607          | 5,636        |
| Ext Finance  | 0               | 0            |

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

NA

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 24,859          | 6,733         |
| 221011 Printing, Stationery, Photocopying and Binding     | 328             | 166           |
| 222001 Information and Communication Technology Services. | 600             | 300           |
| 227001 Travel inland                                      | 4,327           | 432           |
| <b>Total for Budget Output</b>                            | <b>30,114</b>   | <b>7,631</b>  |
| Wage  | 24,859          | 6,733         |
| Non-Wage  | 5,255           | 898           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                               | <b>142,538</b>  | <b>26,299</b> |
| Wage  | 24,859          | 6,733         |
| Non-Wage  | 57,262          | 6,278         |

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**VOTE: 706** Ibanda Municipal Council

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**Quarter 3**

|             |        |        |
|-------------|--------|--------|
| GoU Dev     | 60,416 | 13,288 |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 44              | 0        |
| <b>Total for Budget Output</b>   | <b>44</b>       | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 44              | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

1 NA

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

NA

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

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries    | 24,859          | 6,629         |
| 227001 Travel inland             | 15,232          | 3,819         |
| 227004 Fuel, Lubricants and Oils | 3,920           | 0             |
| <b>Total for Budget Output</b>   | <b>44,011</b>   | <b>10,448</b> |
| Wage                             | 24,859          | 6,629         |
| Non-Wage                         | 19,152          | 3,819         |
| GoU Dev                          | 0               | 0             |
| Ext Finance                      | 0               | 0             |
| <b>Total for Department</b>      | <b>44,055</b>   | <b>10,448</b> |
| Wage                             | 24,859          | 6,629         |

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**VOTE: 706** Ibanda Municipal Council

**Quarter 3**

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|             |        |       |
|-------------|--------|-------|
| Non-Wage    | 19,196 | 3,819 |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

1

**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           | 450        |
| <b>Total for Budget Output</b>                        | <b>2,000</b>    | <b>450</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 2,000           | 450        |
| GoU Dev   | 0               | 0          |
| Ext Finance   | 0               | 0          |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

1

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 29,611          | 9,754         |
| 227001 Travel inland           | 4,776           | 767           |
| <b>Total for Budget Output</b> | <b>34,387</b>   | <b>10,521</b> |
| Wage                           | 29,611          | 9,754         |
| Non-Wage                       | 4,776           | 767           |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

Budget Output: 000023 Inspection and Monitoring

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

1

1

Achieved 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   | 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 | 1 | Achieved as planned |
|---|---|---------------------|

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |  |
|--|-----------------|----------------------|--|
| Item   | Approved Budget | Spent                |  |
| 227001 Travel inland   | 750             | 188                  |  |
| <b>Total for Budget Output</b>                                 | <b>750</b>      | <b>188</b>           |  |
| Wage   | 0               | 0                    |  |
| Non-Wage   | 750             | 188                  |  |
| GoU Dev  | 0               | 0                    |  |
| Ext Finance  | 0               | 0                    |  |

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |  |
|--|-----------------|----------------------|--|
| Item   | Approved Budget | Spent                |  |
| 227001 Travel inland   | 50              | 13                   |  |
| <b>Total for Budget Output</b>                                 | <b>50</b>       | <b>13</b>            |  |
| Wage   | 0               | 0                    |  |
| Non-Wage   | 50              | 13                   |  |
| GoU Dev  | 0               | 0                    |  |
| Ext Finance  | 0               | 0                    |  |

**Budget Output: 010008 Capacity Strengthening**

# 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>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b> |                                    |                                      |
| 1   | 1                                  | Achieved as planned                  |

| Expenditures incurred in the Quarter to deliver outputs |                                | <i>US\$ Thousand</i> |            |
|---|--------------------------------|----------------------|------------|
| Item  |                                | Approved Budget      | Spent      |
| 227001 Travel inland                                    |                                | 793                  | 240        |
|   | <b>Total for Budget Output</b> | <b>793</b>           | <b>240</b> |
|   | Wage                           | 0                    | 0          |
|   | Non-Wage                       | 793                  | 240        |
|   | 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**

| Expenditures incurred in the Quarter to deliver outputs |                                | <i>US\$ Thousand</i> |            |
|---|--------------------------------|----------------------|------------|
| Item  |                                | Approved Budget      | Spent      |
| 227001 Travel inland                                    |                                | 4,600                | 400        |
|   | <b>Total for Budget Output</b> | <b>4,600</b>         | <b>400</b> |
|   | Wage                           | 0                    | 0          |
|   | Non-Wage                       | 4,600                | 400        |
|   | GoU Dev                        | 0                    | 0          |
|   | Ext Finance                    | 0                    | 0          |

**Budget Output: 190039 MSMEs Information Services**

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

| Expenditures incurred in the Quarter to deliver outputs |                                | <i>US\$ Thousand</i> |               |
|---|--------------------------------|----------------------|---------------|
| 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>46,098</b>        | <b>12,565</b> |

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**VOTE: 706** Ibanda Municipal Council

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**Quarter 3**

|             |        |       |
|-------------|--------|-------|
| Wage        | 29,611 | 9,754 |
| Non-Wage    | 16,487 | 2,811 |
| GoU Dev     | 0      | 0     |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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 planned

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 225204 Monitoring and Supervision of capital work | 15,000          | 7,826        |
| 228001 Maintenance-Buildings and Structures       | 285,000         | 0            |
| <b>Total for Budget Output</b>                    | <b>300,000</b>  | <b>7,826</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 0               | 0            |
| GoU Dev   | 300,000         | 7,826        |
| 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

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 212103 Incapacity benefits (Employees)                | 500             | 0     |
| 221002 Workshops, Meetings and Seminars               | 2,592           | 0     |
| 221007 Books, Periodicals & Newspapers                | 1,000           | 0     |
| 221009 Welfare and Entertainment                      | 8,000           | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,698           | 1,523 |
| 221017 Membership dues and Subscription fees.         | 1,500           | 0     |

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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>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 223004 Guard and Security services  | 9,600   | 7,120                                |
| 223005 Electricity  | 11,000  | 7,250                                |
| 223006 Water  | 1,200   | 570                                  |
| 225204 Monitoring and Supervision of capital work   | 10,000  | 7,499                                |
| 227001 Travel inland  | 14,231  | 13,194                               |
| 227004 Fuel, Lubricants and Oils  | 13,500  | 10,125                               |
| 228001 Maintenance-Buildings and Structures   | 1,000   | 750                                  |
| 228002 Maintenance-Transport Equipment  | 8,000   | 2,505                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                     | 1,000   | 250                                  |
| 228004 Maintenance-Other Fixed Assets   | 1,000   | 250                                  |
| <b>Total for Budget Output</b>  | <b>86,822</b>                                 | <b>58,036</b>                        |
| Wage  | 0   | 0                                    |
| Non-Wage  | 86,822  | 58,036                               |
| 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**

NA

Achieved as planned

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 223001 Property Management Expenses   | 131,562         | 44,437               |
| <b>Total for Budget Output</b>  | <b>131,562</b>  | <b>44,437</b>        |
| Wage  | 0               | 0                    |
| Non-Wage  | 131,562         | 44,437               |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

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

# 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>PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.</b> |   |                                      |
| 1   | 1   | Achieved as planned                  |

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221003 Staff Training                                     | 2,000           | 0            |
| 221008 Information and Communication Technology Supplies. | 4,100           | 3,000        |
| 222001 Information and Communication Technology Services. | 2,000           | 1,000        |
| <b>Total for Budget Output</b>                            | <b>8,100</b>    | <b>4,000</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 8,100           | 4,000        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000049 Recruitment services**

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

|   |    |                  |
|---|----|------------------|
| 1 | NA | Achieved planned |
|---|----|------------------|

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

| Item                             | Approved Budget | Spent        |
|----------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 2,543           | 1,930        |
| <b>Total for Budget Output</b>   | <b>2,543</b>    | <b>1,930</b> |
| Wage                             | 0               | 0            |
| Non-Wage                         | 2,543           | 1,930        |
| 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 | Achieved planned |
|---|------------------|

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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>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 211101 General Staff Salaries   | 367,875                                       | 281,540                              |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 2,772   | 2,079                                |
| 227001 Travel inland  | 10,845  | 9,700                                |
| <b>Total for Budget Output</b>  | <b>381,492</b>                                | <b>293,319</b>                       |
| Wage  | 367,875                                       | 281,540                              |
| Non-Wage  | 13,617  | 11,779                               |
| 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

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 221002 Workshops, Meetings and Seminars   | 9,000                  | 5,000                |
| 221003 Staff Training   | 4,309                  | 4,305                |
| 221008 Information and Communication Technology Supplies.                                   | 7,500                  | 7,500                |
| 227001 Travel inland  | 190,145                | 5,999                |
| <b>Total for Budget Output</b>  | <b>210,954</b>         | <b>22,804</b>        |
| Wage  | 0                      | 0                    |
| Non-Wage  | 193,145                | 5,000                |
| GoU Dev   | 17,809                 | 17,804               |
| Ext Finance   | 0                      | 0                    |

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

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

1

Achieved as planned

# 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>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 227001 Travel inland  | 3,000   | 2,000                                |
| 273104 Pension  | 80,987  | 215,935                              |
| 273105 Gratuity   | 96,269  | 181,653                              |
| <b>Total for Budget Output</b>  | <b>180,256</b>                                | <b>399,588</b>                       |
| Wage  | 0   | 0                                    |
| Non-Wage  | 180,256                                       | 399,588                              |
| 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**

1

Achieved as planned

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 221003 Staff Training   | 1,000                  | 0                    |
| 221009 Welfare and Entertainment  | 2,160                  | 1,900                |
| 227001 Travel inland  | 4,660                  | 3,621                |
| 227004 Fuel, Lubricants and Oils  | 1,000                  | 0                    |
| <b>Total for Budget Output</b>  | <b>8,820</b>           | <b>5,521</b>         |
| Wage  | 0                      | 0                    |
| Non-Wage  | 8,820                  | 5,521                |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

**Budget Output: 390018 Statutory Services**

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

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                                |
| 221001 Advertising and Public Relations   | 4,200   | 3,150                                |
| <b>Total for Budget Output</b>  | <b>4,200</b>                                  | <b>3,150</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 4,200   | 3,150                                |
| 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

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                  | <i>US\$ Thousand</i> |
|---|------------------|----------------------|
| Item  | Approved Budget  | Spent                |
| 263402 Transfer to Other Government Units   | 0                | 548,802              |
| <b>Total for Budget Output</b>  | <b>0</b>         | <b>548,802</b>       |
| Wage  | 0                | 0                    |
| Non-Wage  | 0                | 411,037              |
| GoU Dev   | 0                | 137,765              |
| Ext Finance   | 0                | 0                    |
| <b>Total for Department</b>   | <b>1,314,749</b> | <b>1,389,411</b>     |
| Wage  | 367,875          | 281,540              |
| Non-Wage  | 629,065          | 944,477              |
| GoU Dev   | 317,809          | 163,395              |
| Ext Finance   | 0                | 0                    |

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Quarter 3

**Department: 020 Finance**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Service Area: 10 Financial Management and Accountability (LG)</b> |   |                                      |
| <b>Programme: 14 Public Sector Transformation</b>                    |   |                                      |
| <b>SubProgramme: 01 Strengthening Accountability</b>                 |   |                                      |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>                  |   |                                      |
| N / A  |   |                                      |

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

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 248             | 0        |
| <b>Total for Budget Output</b>   | <b>248</b>      | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 248             | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

**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 | 3 | Achieved as planned |
|---|---|---------------------|

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries                         | 123,102         | 94,020         |
| 221009 Welfare and Entertainment                      | 3,000           | 1,242          |
| 221011 Printing, Stationery, Photocopying and Binding | 2,805           | 0              |
| 221014 Bank Charges and other Bank related costs      | 1,500           | 915            |
| 227001 Travel inland                                  | 178,911         | 19,430         |
| 227004 Fuel, Lubricants and Oils                      | 10,000          | 7,500          |
| <b>Total for Budget Output</b>                        | <b>319,318</b>  | <b>123,106</b> |
| Wage  | 123,102         | 94,020         |

# 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 |
|------------------------|---|--------------------------------------|
|                        | Non-Wage                                      | 196,217 29,086                       |
|                        | 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 3 Achieved as planned

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 1,500         |
| 221016 Systems Recurrent costs                        | 2,000           | 1,105         |
| 227001 Travel inland                                  | 6,000           | 4,500         |
| 227004 Fuel, Lubricants and Oils                      | 20,000          | 15,000        |
| <b>Total for Budget Output</b>                        | <b>30,000</b>   | <b>22,105</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 30,000          | 22,105        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

1 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 | 1,200           | 464           |
| 227001 Travel inland             | 28,252          | 27,287        |
| 227004 Fuel, Lubricants and Oils | 5,000           | 3,750         |
| <b>Total for Budget Output</b>   | <b>34,452</b>   | <b>31,501</b> |
| Wage                             | 0               | 0             |
| Non-Wage                         | 34,452          | 31,501        |



# VOTE: 706 Ibanda Municipal Council

Quarter 3

**Department: 020 Finance**

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

**Budget Output: 000023 Inspection and Monitoring**

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

1 3 Achieved as planned

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 600             | 0            |
| 227001 Travel inland                                  | 2,000           | 1,500        |
| <b>Total for Budget Output</b>                        | <b>2,600</b>    | <b>1,500</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 2,600           | 1,500        |
| 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

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 221009 Welfare and Entertainment                          | 6,193           | 4,284          |
| 222001 Information and Communication Technology Services. | 600             | 0              |
| 227001 Travel inland                                      | 12,789          | 12,460         |
| <b>Total for Budget Output</b>                            | <b>19,582</b>   | <b>16,744</b>  |
| Wage  | 0               | 0              |
| Non-Wage  | 19,582          | 16,744         |
| GoU Dev   | 0               | 0              |
| Ext Finance   | 0               | 0              |
| <b>Total for Department</b>                               | <b>406,200</b>  | <b>194,956</b> |
| Wage  | 123,102         | 94,020         |

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**VOTE: 706** Ibanda Municipal Council

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**Quarter 3**

|             |         |         |
|-------------|---------|---------|
| Non-Wage    | 283,099 | 100,935 |
| 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 |
|---|---|--------------------------------------|
| Service Area: 10 Legislation and Oversight              |   |                                      |
| Programme: 16 Governance And Security                   |   |                                      |
| SubProgramme: 01 Institutional Coordination             |   |                                      |
| Budget Output: 000007 Procurement and Disposal Services |   |                                      |
| N / A   |   |                                      |

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211107 Boards, Committees and Council Allowances | 2,084           | 1,563        |
| 221009 Welfare and Entertainment                 | 2,000           | 1,201        |
| 227004 Fuel, Lubricants and Oils                 | 3,629           | 1,564        |
| <b>Total for Budget Output</b>                   | <b>7,712</b>    | <b>4,328</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 7,712           | 4,328        |
| GoU Dev  | 0               | 0            |
| Ext Finance                                      | 0               | 0            |

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 121             | 0        |
| <b>Total for Budget Output</b> | <b>121</b>      | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 121             | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**Budget Output: 000014 Administrative and Support Services**

N / A

# 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 |
|---|---|--------------------------------------|
| <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   | 54,669  | 41,384                               |
| 211105 Ex-Gratia for Political leaders.   | 23,809  | 119,815                              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 22,320  | 22,320                               |
| 221002 Workshops, Meetings and Seminars   | 1,800   | 0                                    |
| 221009 Welfare and Entertainment  | 5,278   | 7,518                                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 681   | 171                                  |
| 227001 Travel inland  | 53,418  | 3,650                                |
| 227004 Fuel, Lubricants and Oils  | 2,200   | 2,200                                |
| <b>Total for Budget Output</b>  | <b>164,174</b>                                | <b>197,058</b>                       |
| Wage  | 54,669  | 41,384                               |
| Non-Wage  | 109,505                                       | 155,674                              |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |
| <b>Total for Department</b>   | <b>172,007</b>                                | <b>201,386</b>                       |
| Wage  | 54,669  | 41,384                               |
| Non-Wage  | 117,339                                       | 160,002                              |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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 | 3 | Achieved as planned |
|-----------------------------------|---|---------------------|

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

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries  | 126,000         | 125,528        |
| 227001 Travel inland           | 15,322          | 0              |
| <b>Total for Budget Output</b> | <b>141,322</b>  | <b>125,528</b> |
| Wage                           | 126,000         | 125,528        |
| Non-Wage                       | 15,322          | 0              |
| GoU Dev                        | 0               | 0              |
| Ext Finance                    | 0               | 0              |
| <b>Total for Department</b>    | <b>141,322</b>  | <b>125,528</b> |
| Wage                           | 126,000         | 125,528        |
| Non-Wage                       | 15,322          | 0              |
| GoU Dev                        | 0               | 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 |
|--|---|--------------------------------------|
| <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: 120007 Support Services</b>                    |   |                                      |
| 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    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 6,000           | 0        |
| <b>Total for Budget Output</b> | <b>6,000</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 6,000           | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**Budget Output: 320165 Primary Health care 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          |
|--|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars              | 950             | 0              |
| 225204 Monitoring and Supervision of capital work    | 11,201          | 5,600          |
| 227001 Travel inland                                 | 20,801          | 0              |
| 227004 Fuel, Lubricants and Oils                     | 973             | 0              |
| 263308 Sector Conditional Grant (Non-Wage)           | 229,665         | 172,249        |
| 263309 Support Services Conditional Grant (Non-Wage) | 66,407          | 0              |
| 313111 Residential Buildings - Improvement           | 118,820         | 0              |
| <b>Total for Budget Output</b>                       | <b>448,816</b>  | <b>177,849</b> |
| Wage   | 0               | 0              |
| Non-Wage   | 316,873         | 172,249        |
| GoU Dev  | 131,943         | 5,600          |

# 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 |
|------------------------|---|--------------------------------------|
|                        | Ext Finance                                   | 0                                    |

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item                           | Approved Budget  | Spent            |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries  | 1,800,309        | 1,636,747        |
| <b>Total for Budget Output</b> | <b>1,800,309</b> | <b>1,636,747</b> |
| Wage                           | 1,800,309        | 1,636,747        |
| 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: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

| Item                                | Approved Budget | Spent         |
|-------------------------------------|-----------------|---------------|
| 223001 Property Management Expenses | 28,000          | 25,936        |
| <b>Total for Budget Output</b>      | <b>28,000</b>   | <b>25,936</b> |
| Wage                                | 0               | 0             |
| Non-Wage                            | 28,000          | 25,936        |
| GoU Dev                             | 0               | 0             |
| Ext Finance                         | 0               | 0             |

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

# 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 2,363           | 0        |
| <b>Total for Budget Output</b>          | <b>2,363</b>    | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 2,363           | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars                                 | 7,475           | 0             |
| 221008 Information and Communication Technology Supplies.               | 2,500           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,500           | 1,250         |
| 223001 Property Management Expenses                                     | 21,637          | 17,000        |
| 227001 Travel inland  | 20,851          | 15,638        |
| 227004 Fuel, Lubricants and Oils  | 18,081          | 10,884        |
| 228002 Maintenance-Transport Equipment                                  | 13,382          | 1,249         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,690           | 0             |
| <b>Total for Budget Output</b>  | <b>92,115</b>   | <b>46,021</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 92,115          | 46,021        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000023 Inspection and Monitoring**

N / A



# 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

| Item                                | Approved Budget  | Spent            |
|-------------------------------------|------------------|------------------|
| 223001 Property Management Expenses | 30,000           | 17,000           |
| <b>Total for Budget Output</b>      | <b>30,000</b>    | <b>17,000</b>    |
| Wage                                | 0                | 0                |
| Non-Wage                            | 30,000           | 17,000           |
| GoU Dev                             | 0                | 0                |
| Ext Finance                         | 0                | 0                |
| <b>Total for Department</b>         | <b>2,407,604</b> | <b>1,903,554</b> |
| Wage                                | 1,800,309        | 1,636,747        |
| Non-Wage                            | 475,351          | 261,206          |
| GoU Dev                             | 131,943          | 5,600            |
| Ext Finance                         | 0                | 0                |

# VOTE: 706 Ibanda Municipal Council

Quarter 3

**Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 225204 Monitoring and Supervision of capital work | 11,727          | 760        |
| 312235 Furniture and Fittings - Acquisition       | 21,214          | 0          |
| 313121 Non-Residential Buildings - Improvement    | 123,952         | 0          |
| <b>Total for Budget Output</b>                    | <b>156,893</b>  | <b>760</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 0               | 0          |
| GoU Dev   | 156,893         | 760        |
| Ext Finance                                       | 0               | 0          |

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,950          | 16,520        |
| <b>Total for Budget Output</b>                                   | <b>14,950</b>   | <b>16,520</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 14,950          | 16,520        |
| 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>US\$ Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 211101 General Staff Salaries   | 2,765,530                                     | 2,134,520                            |
| <b>Total for Budget Output</b>  | <b>2,765,530</b>                              | <b>2,134,520</b>                     |
| Wage  | 2,765,530                                     | 2,134,520                            |
| Non-Wage  | 0   | 0                                    |
| GoU Dev   | 0   | 0                                    |
| 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>US\$ Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 263308 Sector Conditional Grant (Non-Wage)  | 412,183                | 277,048              |
| <b>Total for Budget Output</b>  | <b>412,183</b>         | <b>277,048</b>       |
| Wage  | 0                      | 0                    |
| Non-Wage  | 412,183                | 277,048              |
| 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>US\$ Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 227001 Travel inland  | 11,493                 | 0                    |
| <b>Total for Budget Output</b>  | <b>11,493</b>          | <b>0</b>             |
| Wage  | 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 |
|------------------------|---|--------------------------------------|
|                        | Non-Wage                                      | 11,493                               |
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 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** *UShs Thousand*

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 463,260         | 328,457        |
| <b>Total for Budget Output</b>             | <b>463,260</b>  | <b>328,457</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 463,260         | 328,457        |
| GoU Dev                                    | 0               | 0              |
| Ext Finance                                | 0               | 0              |

**Budget Output: 320159 Secondary Education Services**

N / A

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 211101 General Staff Salaries  | 0               | 772        |
| <b>Total for Budget Output</b> | <b>0</b>        | <b>772</b> |
| Wage                           | 0               | 772        |
| Non-Wage                       | 0               | 0          |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

**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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

N / A

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

| Item                           | Approved Budget  | Spent            |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries  | 3,363,578        | 2,884,826        |
| <b>Total for Budget Output</b> | <b>3,363,578</b> | <b>2,884,826</b> |
| Wage                           | 3,363,578        | 2,884,826        |
| Non-Wage                       | 0                | 0                |
| GoU Dev                        | 0                | 0                |
| Ext Finance                    | 0                | 0                |

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 422,237         | 407,265        |
| <b>Total for Budget Output</b>             | <b>422,237</b>  | <b>407,265</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 422,237         | 407,265        |
| GoU Dev                                    | 0               | 0              |
| Ext Finance                                | 0               | 0              |

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting 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   | 508,338                                       | 433,654                              |
| <b>Total for Budget Output</b>  | <b>508,338</b>                                | <b>433,654</b>                       |
| Wage  | 508,338                                       | 433,654                              |
| 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: 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                |
| 227001 Travel inland  | 18,192          | 13,432               |
| 227004 Fuel, Lubricants and Oils  | 10,800          | 5,030                |
| <b>Total for Budget Output</b>  | <b>28,992</b>   | <b>18,462</b>        |
| Wage  | 0               | 0                    |
| Non-Wage  | 28,992          | 18,462               |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**Budget Output: 010008 Capacity Strengthening**

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>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 221003 Staff Training   | 5,000   | 3,567                                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 1,000   | 738                                  |
| 227001 Travel inland  | 3,000   | 2,215                                |
| 227004 Fuel, Lubricants and Oils  | 1,000   | 681                                  |
| <b>Total for Budget Output</b>  | <b>10,000</b>                                 | <b>7,201</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 10,000  | 7,201                                |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 320003 Assets and Facilities Management**

N / A

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 225204 Monitoring and Supervision of capital work   | 7,579                  | 2,520                |
| 228001 Maintenance-Buildings and Structures   | 68,212                 | 0                    |
| <b>Total for Budget Output</b>  | <b>75,791</b>          | <b>2,520</b>         |
| Wage  | 0                      | 0                    |
| Non-Wage  | 75,791                 | 2,520                |
| 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 |
|---|---|--------------------------------------|
| <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  | 8,000   | 5,867                                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 2,000   | 1,477                                |
| 224001 Medical Supplies and Services  | 1,000   | 333                                  |
| 224010 Protective Gear  | 1,000   | 333                                  |
| 227001 Travel inland  | 5,000   | 3,475                                |
| 227004 Fuel, Lubricants and Oils  | 10,000  | 3,333                                |
| 282101 Donations  | 3,000   | 2,215                                |
| <b>Total for Budget Output</b>  | <b>30,000</b>                                 | <b>17,034</b>                        |
| Wage  | 0   | 0                                    |
| Non-Wage  | 30,000  | 17,034                               |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting 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   | 56,012           | 31,160               |
| <b>Total for Budget Output</b>  | <b>56,012</b>    | <b>31,160</b>        |
| Wage  | 56,012           | 31,160               |
| Non-Wage  | 0                | 0                    |
| GoU Dev   | 0                | 0                    |
| Ext Finance   | 0                | 0                    |
| <b>Total for Department</b>   | <b>8,319,258</b> | <b>6,560,200</b>     |
| Wage  | 6,693,458        | 5,484,933            |
| Non-Wage  | 1,468,907        | 1,074,507            |
| GoU Dev   | 156,893          | 760                  |



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**VOTE: 706** Ibanda Municipal Council

**Quarter 3**

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|             |   |   |
|-------------|---|---|
| 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 |
|--|---|--------------------------------------|
| <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>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b> |   |                                      |
| 1  | 3   | Achieved as planned                  |

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

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 211101 General Staff Salaries                     | 131,245          | 88,587         |
| 223001 Property Management Expenses               | 248,301          | 14,189         |
| 225204 Monitoring and Supervision of capital work | 5,925            | 0              |
| 227001 Travel inland                              | 243,607          | 105,420        |
| 227004 Fuel, Lubricants and Oils                  | 334,781          | 83,043         |
| 228002 Maintenance-Transport Equipment            | 46,450           | 0              |
| 228004 Maintenance-Other Fixed Assets             | 538,127          | 153,055        |
| 313121 Non-Residential Buildings - Improvement    | 162,646          | 0              |
| <b>Total for Budget Output</b>                    | <b>1,711,082</b> | <b>444,293</b> |
| Wage  | 131,245          | 88,587         |
| Non-Wage  | 230,616          | 24,172         |
| GoU Dev   | 1,349,221        | 331,534        |
| Ext Finance                                       | 0                | 0              |

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

| Item                 | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 1,656           | 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          |
|------------------------|---|---|
|                        | <b>Total for Budget Output</b>                | <b>1,656                      0</b>           |
|                        | Wage  | 0                                      0      |
|                        | Non-Wage                                      | 1,656                                0        |
|                        | GoU Dev                                       | 0                                        0    |
|                        | Ext Finance                                   | 0                                        0    |
|                        | <b>Total for Department</b>                   | <b>1,712,738                      444,293</b> |
|                        | Wage  | 131,245                              88,587   |
|                        | Non-Wage                                      | 232,273                              24,172   |
|                        | GoU Dev                                       | 1,349,221                          331,534    |
|                        | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 232             | 116        |
| <b>Total for Budget Output</b> | <b>232</b>      | <b>116</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 232             | 116        |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

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

| Item                                      | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries             | 150,000         | 112,207        |
| 224003 Agricultural Supplies and Services | 15,000          | 1,000          |
| 227001 Travel inland                      | 39,018          | 6,826          |
| <b>Total for Budget Output</b>            | <b>204,018</b>  | <b>120,032</b> |
| Wage                                      | 150,000         | 112,207        |
| Non-Wage                                  | 34,018          | 2,826          |
| GoU Dev                                   | 20,000          | 5,000          |
| Ext Finance                               | 0               | 0              |

Budget Output: 280006 Land Use Compliance

# 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

PIAP Output: 10050205 Implement the physical planning regulatory framework

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

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 227001 Travel inland           | 44,800          | 3,000          |
| 244002 Commitment fees         | 17,719          | 0              |
| <b>Total for Budget Output</b> | <b>62,519</b>   | <b>3,000</b>   |
| Wage                           | 0               | 0              |
| Non-Wage                       | 44,800          | 3,000          |
| GoU Dev                        | 17,719          | 0              |
| Ext Finance                    | 0               | 0              |
| <b>Total for Department</b>    | <b>266,769</b>  | <b>123,148</b> |
| Wage                           | 150,000         | 112,207        |
| Non-Wage                       | 79,050          | 5,942          |
| GoU Dev                        | 37,719          | 5,000          |
| 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 |
|---|---|--------------------------------------|
| <b>Service Area: 10 Community Mobilisation</b>                                      |   |                                      |
| <b>Programme: 15 Community Mobilization And Mindset Change</b>                      |   |                                      |
| <b>SubProgramme: 01 Community sensitization and empowerment</b>                     |   |                                      |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>                                 |   |                                      |
| <b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b> |   |                                      |
|   | 1   | Achieved as planned                  |

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

| Item                           | Approved Budget | Spent     |
|--------------------------------|-----------------|-----------|
| 227001 Travel inland           | 137             | 93        |
| <b>Total for Budget Output</b> | <b>137</b>      | <b>93</b> |
| Wage                           | 0               | 0         |
| Non-Wage                       | 137             | 93        |
| GoU Dev                        | 0               | 0         |
| Ext Finance                    | 0               | 0         |

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 78,088          | 57,835 |
| 221007 Books, Periodicals & Newspapers                    | 600             | 150    |
| 221009 Welfare and Entertainment                          | 400             | 0      |
| 221011 Printing, Stationery, Photocopying and Binding     | 500             | 375    |
| 221012 Small Office Equipment                             | 800             | 0      |
| 221017 Membership dues and Subscription fees.             | 200             | 0      |
| 222001 Information and Communication Technology Services. | 960             | 720    |
| 223005 Electricity  | 600             | 0      |
| 223901 Rent-(Produced Assets) to other govt. units        | 3,000           | 2,100  |

**VOTE: 706** Ibanda Municipal Council

**Quarter 3**

*Department: 100 Community Based Services*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 227001 Travel inland  | 59,638   | 17,631                                  |
| 227004 Fuel, Lubricants and Oils  | 4,192  | 3,144                                   |
| 263309 Support Services Conditional Grant (Non-Wage)  | 13,232   | 0                                       |
| <b>Total for Budget Output</b>  | <b>162,210</b>                                   | <b>81,956</b>                           |
| Wage  | 78,088   | 57,835                                  |
| Non-Wage  | 84,122   | 24,120                                  |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>162,347</b>                                   | <b>82,048</b>                           |
| Wage  | 78,088   | 57,835                                  |
| Non-Wage  | 84,259   | 24,213                                  |
| 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 |
|--|---|--------------------------------------|
| Service Area: 10 Planning and Statistics                           |   |                                      |
| Programme: 14 Public Sector Transformation                         |   |                                      |
| SubProgramme: 01 Strengthening Accountability                      |   |                                      |
| Budget Output: 000013 HIV/AIDS Mainstreaming                       |   |                                      |
| PIAP Output: 14040401 Budget priorities aligned to programme plans |   |                                      |

1

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 82              | 0        |
| <b>Total for Budget Output</b> | <b>82</b>       | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 82              | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 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.**

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

1

**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*

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 350             | 0     |
| 221009 Welfare and Entertainment                          | 9,000           | 7,880 |



# 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>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 222001 Information and Communication Technology Services.                                   | 800   | 350                                  |
| 227001 Travel inland  | 17,396  | 10,070                               |
| 227004 Fuel, Lubricants and Oils  | 3,000   | 3,000                                |
| <b>Total for Budget Output</b>  | <b>30,546</b>                                 | <b>21,299</b>                        |
| Wage  | 0   | 0                                    |
| Non-Wage  | 21,641  | 15,139                               |
| GoU Dev   | 8,905   | 6,160                                |
| 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**

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 227001 Travel inland  | 37,089                 | 8,771                |
| <b>Total for Budget Output</b>  | <b>37,089</b>          | <b>8,771</b>         |
| Wage  | 0                      | 0                    |
| Non-Wage  | 28,184                 | 292                  |
| GoU Dev   | 8,905                  | 8,479                |
| 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**

3

# 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>PIAP Output: 18011206 Effective DPI Program Secretariat</b> |   |                                      |
| 3  |   |                                      |
| <b>PIAP Output: 18011204 Effective Program secretariate</b>    |   |                                      |

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

| Item                             | Approved Budget | Spent        |
|----------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 2,100           | 1,342        |
| <b>Total for Budget Output</b>   | <b>2,100</b>    | <b>1,342</b> |
| Wage                             | 0               | 0            |
| Non-Wage                         | 2,100           | 1,342        |
| 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

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 400             | 0            |
| 225204 Monitoring and Supervision of capital work          | 7,785           | 3,804        |
| 227001 Travel inland                                       | 27,422          | 962          |
| 227004 Fuel, Lubricants and Oils                           | 7,000           | 3,500        |
| <b>Total for Budget Output</b>                             | <b>42,607</b>   | <b>8,266</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 0               | 0            |
| GoU Dev  | 42,607          | 8,266        |
| Ext Finance  | 0               | 0            |

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

# VOTE: 706 Ibanda Municipal Council

Quarter 3

**Department: 110 Planning**

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

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

**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          | 18,702        |
| 221011 Printing, Stationery, Photocopying and Binding     | 328             | 246           |
| 222001 Information and Communication Technology Services. | 600             | 300           |
| 227001 Travel inland                                      | 4,327           | 2,152         |
| <b>Total for Budget Output</b>                            | <b>30,114</b>   | <b>21,400</b> |
| Wage  | 24,859          | 18,702        |
| Non-Wage  | 5,255           | 2,698         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                               | <b>142,538</b>  | <b>61,078</b> |
| Wage  | 24,859          | 18,702        |
| Non-Wage  | 57,262          | 19,471        |
| GoU Dev   | 60,416          | 22,905        |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 44              | 0        |
| <b>Total for Budget Output</b>   | <b>44</b>       | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 44              | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

1

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

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

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries    | 24,859          | 14,072        |
| 227001 Travel inland             | 15,232          | 11,213        |
| 227004 Fuel, Lubricants and Oils | 3,920           | 1,960         |
| <b>Total for Budget Output</b>   | <b>44,011</b>   | <b>27,245</b> |
| Wage                             | 24,859          | 14,072        |
| Non-Wage                         | 19,152          | 13,173        |

**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 |
|------------------------|---|--------------------------------------|
|                        | GoU Dev                                       | 0 0                                  |
|                        | Ext Finance                                   | 0 0                                  |
|                        | <b>Total for Department</b>                   | <b>44,055 27,245</b>                 |
|                        | Wage  | 24,859 14,072                        |
|                        | Non-Wage                                      | 19,196 13,173                        |
|                        | 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 |
|---|---|--------------------------------------|
| <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>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b> |   |                                      |
| 1   |   |                                      |

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 200             | 0            |
| 227001 Travel inland                                  | 1,800           | 1,350        |
| <b>Total for Budget Output</b>                        | <b>2,000</b>    | <b>1,350</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 2,000           | 1,350        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions**

1

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 29,611          | 15,856        |
| 227001 Travel inland           | 4,776           | 4,058         |
| <b>Total for Budget Output</b> | <b>34,387</b>   | <b>19,914</b> |
| Wage                           | 29,611          | 15,856        |
| Non-Wage                       | 4,776           | 4,058         |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**Budget Output: 000023 Inspection and Monitoring**

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

1 1 Achieved as planned

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 3,017           | 2,263        |
| <b>Total for Budget Output</b> | <b>3,017</b>    | <b>2,263</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 3,017           | 2,263        |
| 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 1 Achieved as planned

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 750             | 563        |
| <b>Total for Budget Output</b> | <b>750</b>      | <b>563</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 750             | 563        |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

# 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>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 227001 Travel inland  | 50  | 38                                   |
| <b>Total for Budget Output</b>  | <b>50</b>                                     | <b>38</b>                            |
| Wage  | 0   | 0                                    |
| Non-Wage  | 50  | 38                                   |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 010008 Capacity Strengthening**

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

|   |                        |                      |
|---|------------------------|----------------------|
| 1   | 1                      | Achieved as planned  |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 227001 Travel inland  | 793                    | 434                  |
| <b>Total for Budget Output</b>  | <b>793</b>             | <b>434</b>           |
| Wage  | 0                      | 0                    |
| Non-Wage  | 793                    | 434                  |
| 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>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 227001 Travel inland  | 4,600                  | 2,849                |
| <b>Total for Budget Output</b>  | <b>4,600</b>           | <b>2,849</b>         |
| Wage  | 0                      | 0                    |
| Non-Wage  | 4,600                  | 2,849                |



# 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 |
|------------------------|---|--------------------------------------|
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 0                                    |

**Budget Output: 190039 MSMEs Information Services**

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

1

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland           | 500             | 500           |
| <b>Total for Budget Output</b> | <b>500</b>      | <b>500</b>    |
| Wage                           | 0               | 0             |
| Non-Wage                       | 500             | 500           |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |
| <b>Total for Department</b>    | <b>46,098</b>   | <b>27,910</b> |
| Wage                           | 29,611          | 15,856        |
| Non-Wage                       | 16,487          | 12,054        |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

**VOTE: 706** Ibanda Municipal Council

Quarter 3

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

| PIAP Output Indicators                               | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage        | 26%             | 14%               |

**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 2023/24 | Actuals By End Q3 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage        | 100%            | 1                 |

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

| PIAP Output Indicators                        | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| % of cases concluded within the set timelines | Percentage        | 100%            |                   |

**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 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Jobs with profiled compendium of competencies | Percentage        | 100%            |                   |

**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 2023/24 | Actuals By End Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of public officer strained | Percentage        | 100%            |                   |

**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 2023/24 | Actuals By End Q3   |
|---|-------------------|-----------------|---------------------|
| % of Public Officers managing HR functions trained in use | Percentage        | 100%            | Achieved as planned |

**VOTE: 706** Ibanda Municipal Council

**Quarter 3**

**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 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number            | 4               | 3                 |

**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 2023/24 | Actuals By End Q3 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage        | 100%            | 75%               |

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of pre-feasibility and feasibility studies in priority | Percentage        | 100%            |                   |

**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 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| % of planned training activities undertaken | Percentage        | 100%            | 75%               |

**Budget Output: 000023 Inspection and Monitoring**

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

| PIAP Output Indicators                          | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage        | 100%            | 75%               |

**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**

| PIAP Output Indicators                            | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of verified domestic arrears to budget | Percentage        | 100%            |                   |

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**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 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number            | 5               | 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 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of health workers trained to deliver KP friendly | Percentage        | 90              |                   |

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

| PIAP Output Indicators                                   | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage        | 6               |                   |

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

| PIAP Output Indicators                           | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community | Percentage        | 100%            |                   |

**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 Indicators          | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage        | 100%            |                   |

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

| PIAP Output Indicators                           | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of the programme Outputs implemented. | Percentage        | 90%             |                   |

**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 2023/24 | 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 : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

| PIAP Output Indicators                                     | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of Ugandans Visiting Tourist sites (National Parks, | Number            | 4000            |                   |

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

| PIAP Output Indicators                          | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of Unique Customs procedure codes developed | Number            | 1               |                   |

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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****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 2023/24 | Actuals By End Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of market outlets inspected | Number            | 10              |                   |

**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 2023/24 | Actuals By End Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number            | 5               |                   |

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number            | 1               |                   |

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

| <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 - Assorted Welfare Items   | Municipal H/Qs           | Locally Raised Revenues      | 0                     | 8,000         | 2,440        |
| Welfare - Assorted Welfare Items   | Municipal HQs            | Locally Raised Revenues      | 0                     | 8,000         | 3,940        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                       |                          |                              |                       |               |              |
| Office Supplies - Assorted Stationery  | Municipal H/Qs           | Locally Raised Revenues      | 0                     | 1,396         | 1,900        |
| Office Supplies - Assorted Stationery  | Municipal H/Qs           | Locally Raised Revenues      | 0                     | 4,000         | 1,550        |
| <b>Item: 223005 Electricity</b>  |                          |                              |                       |               |              |
| Electricity - Utility Bills (Offices)  | Municipal H/Qs           | Locally Raised Revenues      | 0                     | 14,000        | 7,000        |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                           |                          |                              |                       |               |              |
| Monitoring and Supervision of capital work   | Municipal Division       | Urban Unconditional Non-Wage | 0                     | 10,000        | 5,148        |
| <b>Item: 227001 Travel inland</b>  |                          |                              |                       |               |              |
| Travel Inland - Expenses   | Municipal Division       | Locally Raised Revenues      | 0                     | 20,621        | 12,719       |
| Travel Inland - Expenses   | Municipal Division       | Locally Raised Revenues      | 0                     | 7,841         | 3,910        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                          |                              |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses  | Municipal Division       | Urban Unconditional Non-Wage | 0                     | 13,500        | 6,750        |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                                 |                          |                              |                       |               |              |
| Building and Facility Maintenance - Civil Works  | Municipal Division       | Urban Unconditional Non-Wage | 0                     | 1,000         | 750          |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                                      |                          |                              |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                                    | Municipal Division       | Urban Unconditional Non-Wage | 0                     | 8,000         | 2,505        |
| <b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b> |                          |                              |                       |               |              |
| Machinery and Equipment - Assorted Equipment   | Municipal Division       | Urban Unconditional Non-Wage | 0                     | 1,000         | 250          |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237756 Kagongo Div</b>  |                          |  |                       |               |              |
| <b>Department: 010 Administration</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>   |                          |  |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>   |                          |  |                       |               |              |
| <b>SubProgramme: 01 Strengthening Accountability</b>  |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                  |                          |  |                       |               |              |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>  |                          |  |                       |               |              |
| Building and Facility Maintenance - Civil Works   | Municipal Council        | Urban Unconditional Non-Wage                       | 0                     | 1,000         | 250          |
| <b>Budget Output: 000024 Compliance and Enforcement Services</b>                              |                          |  |                       |               |              |
| <b>Item: 223001 Property Management Expenses</b>  |                          |  |                       |               |              |
| Property Management - Expenses  | Municipal Hqtrs          | Locally Raised Revenues                            | 0                     | 131,562       | 44,437       |
| <b>Budget Output: 390003 Policy and System reviews</b>  |                          |  |                       |               |              |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>                        |                          |  |                       |               |              |
| ICT - ECTS Subscription, Maintenance and Support  | Municipal Hqtrs          | Locally Raised Revenues                            | 0                     | 4,100         | 3,000        |
| <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          | Locally Raised Revenues                            | 0                     | 2,543         | 1,930        |
| <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 - Assorted Office Items   | Municipal Hqtrs          | Urban Unconditional Non-Wage                       | 0                     | 2,772         | 1,389        |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Expenses  | Municipal Hqtrs          | Locally Raised Revenues                            | 0                     | 4,000         | 2,000        |
| Travel Inland - Expenses  | Municipal Hqtrs          | Locally Raised Revenues                            | 0                     | 17,690        | 10,506       |
| <b>Budget Output: 010008 Capacity Strengthening</b>   |                          |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>  |                          |  |                       |               |              |
| Workshops, Meetings, Seminars - Training (Bench Marking)                                      | Municipal Hqtrs          | Locally Raised Revenues                            | 0                     | 9,000         | 5,000        |
| <b>Item: 221003 Staff Training</b>  |                          |  |                       |               |              |
| Staff Training - Bench Marking  | Municipal Hqtrs          | Urban Discretionary Equalisation Development Grant | still ongoing         | 4,309         | 4,305        |



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| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237756 Kagongo Div</b>   |                          |  |                       |               |              |
| <b>Department: 010 Administration</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                                |                          |  |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                                    |                          |  |                       |               |              |
| <b>SubProgramme: 03 Human Resource Management</b>                                    |                          |  |                       |               |              |
| <b>Budget Output: 010008 Capacity Strengthening</b>                                  |                          |  |                       |               |              |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>               |                          |  |                       |               |              |
| ICT - Printers   | municipal hqtrs          | Urban Discretionary Equalisation Development Grant | 0                     | 1,500         | 1,500        |
| ICT - Workstation Computers (PC)   | municipal hqtrs          | Urban Discretionary Equalisation Development Grant | 0                     | 6,000         | 6,000        |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Allowances   | municipal Hqtrs          | Urban Discretionary Equalisation Development Grant | still ongoing         | 6,000         | 5,999        |
| <b>Budget Output: 390012 Implementation of Pension Reforms</b>                       |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Expenses   | Municipal Hqtrs          | Locally Raised Revenues                            | 0                     | 3,000         | 3,947        |
| <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                            | 0                     | 2,160         | 1,900        |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Expenses   | Municipal Hqtrs          | Locally Raised Revenues                            | 0                     | 4,660         | 3,621        |
| <b>Budget Output: 390018 Statutory Services</b>                                      |                          |  |                       |               |              |
| <b>Item: 221001 Advertising and Public Relations</b>                                 |                          |  |                       |               |              |
| Newspapers - Adverts (Procurement)   | Municipal Hqtrs          | Locally Raised Revenues                            | 0                     | 4,400         | 3,300        |
| <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 - Assorted Welfare Items   | Municipal H/Qs           | Locally Raised Revenues                            | 0                     | 1,978         | 1,394        |

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| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>     | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237756 Kagongo Div</b>                                       |                          |                              |                       |               |              |
| <b>Department: 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 - Assorted Welfare Items                                       |                          | Locally Raised Revenues      | 0                     | 4,022         | 1,089        |
| <b>Item: 227001 Travel inland</b>                                      |                          |                              |                       |               |              |
| Travel Inland - Expenses   | MUNICIPAL H/Q            | Locally Raised Revenues      | 0                     | 18,400        | 14,860       |
| Travel Inland - Expenses   | MUNICIPAL H/Q            | Locally Raised Revenues      | 0                     | 24,000        | 23,999       |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                          |                          |                              |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                              | MUNICIPAL H/Q            | Urban Unconditional Non-Wage | 0                     | 10,000        | 7,500        |
| <b>Budget Output: 560019 Data Management and Dissemination</b>         |                          |                              |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>     |                          |                              |                       |               |              |
| Office Supplies - Assorted Office Items                                | MUNICIPAL H/Q            | Urban Unconditional Non-Wage | 0                     | 2,000         | 1,500        |
| <b>Item: 221016 Systems Recurrent costs</b>                            |                          |                              |                       |               |              |
| IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs | MUNICIPAL H/Q            | Urban Unconditional Non-Wage | 0                     | 2,000         | 1,105        |
| <b>Item: 227001 Travel inland</b>                                      |                          |                              |                       |               |              |
| Travel Inland - Expenses   |                          | Urban Unconditional Non-Wage | 0                     | 6,000         | 4,500        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                          |                          |                              |                       |               |              |
| Fuel, Oils and Lubricants - Diesel                                     | MUNICIPAL H/Q            | Urban Unconditional Non-Wage | 0                     | 20,000        | 15,000       |
| <b>SubProgramme: 04 Accountability Systems and Service Delivery</b>    |                          |                              |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>           |                          |                              |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                      |                          |                              |                       |               |              |
| Travel Inland - Expenses   | MUNICIPAL H/Q            | Locally Raised Revenues      | 0                     | 28,252        | 27,287       |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                          |                          |                              |                       |               |              |
| Fuel, Oils and Lubricants - Oils, Grease and Lubricants                | MUNICIPAL H/Q            | Urban Unconditional Non-Wage | 0                     | 5,000         | 3,750        |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>     | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237756 Kagongo Div</b>  |                          |                              |                       |               |              |
| <b>Department: 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: 221009 Welfare and Entertainment</b>                                 |                          |                              |                       |               |              |
| Welfare - Entertainment Expenses  | MUNICIPAL H/Q            | Locally Raised Revenues      | 0                     | 6,193         | 4,284        |
| <b>Item: 227001 Travel inland</b>   |                          |                              |                       |               |              |
| Travel Inland - Expenses  | MUNICIPAL H/Q            | Locally Raised Revenues      | 0                     | 12,789        | 12,460       |
| <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-Facilitation  | Municipal H/Q            | Urban Unconditional Non-Wage | 0                     | 2,084         | 1,563        |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                          |                              |                       |               |              |
| Welfare - Entertainment Expenses  | Municipal H/Q            | Locally Raised Revenues      | 0                     | 2,000         | 1,201        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                          |                              |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                                     | Municipal H/Q            | Locally Raised Revenues      | 0                     | 6,258         | 1,564        |
| <b>Budget Output: 000014 Administrative and Support Services</b>              |                          |                              |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |                              |                       |               |              |
| Standing committees, Executive Committees, Council meeting-Allowances         | Municipal H/Qs           | Locally Raised Revenues      | 0                     | 22,320        | 22,405       |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                          |                              |                       |               |              |
| Welfare - Entertainment Expenses  | Municipal H/Qs           | Locally Raised Revenues      | 0                     | 10,556        | 10,556       |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                          |                              |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery              | Municipal H/Qs           | Locally Raised Revenues      | 0                     | 1,362         | 342          |
| <b>Item: 227001 Travel inland</b>   |                          |                              |                       |               |              |
| Travel Inland - Allowances  | Municipal H/Qs           | Locally Raised Revenues      | 0                     | 5,200         | 7,300        |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237756 Kagongo Div</b>                                  |                          |   |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                           |                          |   |                       |               |              |
| <b>Service Area: 10 Legislation and Oversight</b>                 |                          |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                      |                          |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                |                          |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>  |                          |   |                       |               |              |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                     |                          |   |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                         | Municipal H/Q            | Locally Raised Revenues   | 0                     | 4,400         | 4,400        |
| <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 HC IV             | Programme Conditional Grant - Development                             | Ongoing               | 11,201        | 5,600        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>           |                          |   |                       |               |              |
| RUHOKO HC IV  | Ruhoko HCIV              | Programme Conditional Grant - Non Wage Recurrent                      | 0                     | 56,418        | 75,603       |
| IBANDA MISSION HC III   | Ibanda Mission HCIII     | Programme Conditional Grant - Non Wage Recurrent                      | 0                     | 10,371        | 17,156       |
| KASHANGURA HC II  | Kashangura HCII          | Programme Conditional Grant - Non Wage Recurrent                      | 0                     | 5,642         | 4,231        |
| KYEIKUCU HC II  | Kyeikucu HCII            | Programme Conditional Grant - Non Wage Recurrent                      | 0                     | 5,642         | 4,231        |
| NYAKATOKYE HC II  | Nyakatokye HCII          | Programme Conditional Grant - Non Wage Recurrent                      | 0                     | 5,642         | 4,231        |
| RUHOKO HC IV  | Ruhoko HCIV              | Programme Conditional Grant - Non Wage Recurrent                      | 0                     | 44,386        | 0            |
| IBANDA MISSION HC III   | Ibanda Mission HCIII     | Programme Conditional Grant - Non Wage Recurrent                      |                       | 14,404        | 0            |
| <b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b> |                          |   |                       |               |              |
| Results Based Financing to HCs                                    | Municipal Divisions      | Other Transfers from Central Government Results Based Financing (RBF) |                       | 66,407        | 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: 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: 313111 Residential Buildings - Improvement</b>            |                            |   |                       |               |              |
| Residential Buildings<br>Maintenance- Contractor                   | Ruhoko HCIV                | Programme Conditional<br>Grant - Development        |                       | 103,059       | 0            |
| <b>Service Area: 30 Health Management and Supervision</b>          |                            |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                     |                            |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                |                            |   |                       |               |              |
| <b>Budget Output: 320003 Assets and Facilities Management</b>      |                            |   |                       |               |              |
| <b>Item: 223001 Property Management Expenses</b>                   |                            |   |                       |               |              |
| Property Management - Expenses                                     | Division                   | Locally Raised Revenues                             | 0                     | 28,000        | 17,936       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>   |                            |   |                       |               |              |
| <b>Budget Output: 320066 Health System Strengthening</b>           |                            |   |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b> |                            |   |                       |               |              |
| Office Supplies - Printing and<br>Assorted Stationery              | Municipal Hqr              | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 2,500         | 1,250        |
| <b>Item: 223001 Property Management Expenses</b>                   |                            |   |                       |               |              |
| Property Management - Expenses                                     | Municipal Head<br>Quarters | Locally Raised Revenues                             | 0                     | 21,637        | 17,000       |
| <b>Item: 227001 Travel inland</b>                                  |                            |   |                       |               |              |
| Travel Inland - Expenses   | Municipal Hqtr             | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 20,851        | 15,638       |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                      |                            |   |                       |               |              |
| Fuel, Oils and Lubricants - Fuel<br>Expenses                       | Municipal H/Q              | Locally Raised Revenues                             | 0                     | 8,162         | 2,040        |
| Fuel, Oils and Lubricants - Fuel<br>Expenses                       | Municipal Division         | Locally Raised Revenues                             | 0                     | 28,000        | 19,728       |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                |                            |   |                       |               |              |
| Vehicle Maintenance - Service,<br>Repair and Maintenance           | Municipal H/Qs             | Locally Raised Revenues                             | 0                     | 23,684        | 2,498        |

**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  | Municipal H/Q            | Locally Raised Revenues                          | 0                     | 30,000        | 17,000       |
| <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: 320003 Assets and Facilities Management</b>                 |                          |  |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                |                          |  |                       |               |              |
| Monitoring and Supervision of capital work                                    | Nyamiyaga                | Programme Conditional Grant - Development        | 0                     | 11,727        | 760          |
| <b>Item: 313121 Non-Residential Buildings - Improvement</b>                   |                          |  |                       |               |              |
| Non Residential Buildings - Contractor  | Nyamiyaga P/S            | Programme Conditional Grant - Development        |                       | 105,581       | 0            |
| <b>Budget Output: 320006 Certification of Primary Leaving Examinations</b>    |                          |  |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |  |                       |               |              |
| allowances paid to UNEB invigilators, supervisors, escorts' and distributors  | municipal division       | Locally Raised Revenues                          | 0                     | 6,000         | 6,000        |
| allowances paid to UNEB invigilators, supervisors, escorts' and distributors  | Municipal H/Qs           | Locally Raised Revenues                          | 0                     | 23,900        | 23,900       |
| <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 | 0                     | 119,500       | 79,667       |

**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: 000023 Inspection and Monitoring</b>                 |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                      |                          |  |                       |               |              |
| Travel Inland - Allowances   | Municipal H/Q            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,667        | 12,667       |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                          |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                              | Municipal H/Q            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,800        | 5,030        |
| <b>Budget Output: 010008 Capacity Strengthening</b>                    |                          |  |                       |               |              |
| <b>Item: 221003 Staff Training</b>                                     |                          |  |                       |               |              |
| Staff Training - Capacity Building                                     | Municipal H/Q            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,000         | 3,567        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>     |                          |  |                       |               |              |
| Office Supplies - Assorted Stationery                                  | Municipal H/Q            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 1,000         | 738          |
| <b>Item: 227001 Travel inland</b>                                      |                          |  |                       |               |              |
| Travel Inland - Expenses   | Municipal H/Qs           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 3,000         | 2,215        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                          |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Facilitation                          | Municipal H/Q            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 1,000         | 681          |
| <b>Budget Output: 320003 Assets and Facilities Management</b>          |                          |  |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>         |                          |  |                       |               |              |
| Monitoring and Supervision of capital work                             | Municipal H/Q            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 7,579         | 2,526        |
| <b>Budget Output: 320038 Sports Development and Oversight</b>          |                          |  |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                          |                          |  |                       |               |              |
| Welfare - Capacity Building  | Municipal H/Qs           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 8,000         | 5,867        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>     |                          |  |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery       | Municipal H/Q            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 2,000         | 1,477        |

**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: 320038 Sports Development and Oversight</b>             |                          |  |                            |               |              |
| <b>Item: 224001 Medical Supplies and Services</b>                         |                          |  |                            |               |              |
| Drugs and Sundries  | Municipal H/Q            | Programme Conditional Grant - Non Wage Recurrent               | 0                          | 1,000         | 333          |
| <b>Item: 224010 Protective Gear</b>                                       |                          |  |                            |               |              |
| Protective Gear - Personal Protective Equipment                           | Municipal H/Q            | Programme Conditional Grant - Non Wage Recurrent               | 0                          | 1,000         | 333          |
| <b>Item: 227001 Travel inland</b>   |                          |  |                            |               |              |
| Travel Inland - Facilitation  | Municipal H/Q            | Programme Conditional Grant - Non Wage Recurrent               | 0                          | 5,000         | 3,475        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                             |                          |  |                            |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                                 | Municipal H/Q            | Programme Conditional Grant - Non Wage Recurrent               | 0                          | 10,000        | 3,333        |
| <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: 223001 Property Management Expenses</b>                          |                          |  |                            |               |              |
| Property Management - Expenses  | municipal divisions      | Locally Raised Revenues  | completed                  | 186,575       | 11,189       |
| Property Management - Expenses  | municipal H/Q            | Locally Raised Revenues  | 0                          | 61,726        | 3,000        |
| <b>Item: 227001 Travel inland</b>   |                          |  |                            |               |              |
| Travel Inland - Expenses  | all divisions            | Locally Raised Revenues  | Implementation in progress | 630,000       | 306,542      |
| Travel Inland - Expenses  | MUNICIPAL DIVISIONS      | Locally Raised Revenues  | 0                          | 93,693        | 9,057        |
| Travel Inland - Expenses  | Divisions                | Locally Raised Revenues  | 0                          | 7,129         | 660          |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                             |                          |  |                            |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                                 | municipal H/Q            | Other Transfers from Central Government Uganda Road Fund (URF) | Ongoing                    | 577,880       | 150,798      |



**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: 227004 Fuel, Lubricants and Oils</b>  |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses  | divisions                | Other Transfers from Central Government Uganda Road Fund (URF) | 0                     | 91,682        | 15,288       |
| <b>Item: 228002 Maintenance-Transport Equipment</b>  |                          |  |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance  | Municipal H/Q            | Locally Raised Revenues  |                       | 57,180        | 0            |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>   |                          |  |                       |               |              |
| Building and Facility Maintenance - Others   | ALL DIVISIONS            | Other Transfers from Central Government Uganda Road Fund (URF) | Ongoing               | 964,000       | 285,530      |
| Building and Facility Maintenance - Assorted Materials   | MUNICIPAL DIVISIONS      | Other Transfers from Central Government Uganda Road Fund (URF) | 0                     | 75,253        | 20,579       |
| <b>Item: 313121 Non-Residential Buildings - Improvement</b>                                    |                          |  |                       |               |              |
| Non Residential Buildings - Contractor   | Kagongo Division         | Urban Discretionary Equalisation Development Grant             |                       | 124,665       | 0            |
| <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 Management</b> |                          |  |                       |               |              |
| <b>SubProgramme: 02 Land Management</b>  |                          |  |                       |               |              |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>  |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Expenses   | Bufunda                  | Urban Unconditional Non-Wage                                   | 0                     | 232           | 116          |

**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: 090 Natural Resources</b>                           |                               |  |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>               |                               |  |                       |               |              |
| <b>Programme: 10 Sustainable Urbanisation And Housing</b>          |                               |  |                       |               |              |
| <b>SubProgramme: 03 Institutional Coordination</b>                 |                               |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>       |                               |  |                       |               |              |
| <b>Item: 224003 Agricultural Supplies and Services</b>             |                               |  |                       |               |              |
| Agricultural Supplies -Seedlings                                   | Kagongo and Bufunda Divisions | Locally Raised Revenues                          | Completed             | 15,000        | 1,000        |
| <b>Item: 227001 Travel inland</b>                                  |                               |  |                       |               |              |
| Travel Inland - Expenses   | Bufunda and Kagongo Divisions | Locally Raised Revenues                          | Completed             | 10,000        | 2,000        |
| Travel Inland - Expenses   | Kagongo and Bufunda Divisions | Locally Raised Revenues                          | 0                     | 7,536         | 5,652        |
| <b>Budget Output: 280006 Land Use Compliance</b>                   |                               |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                  |                               |  |                       |               |              |
| Travel Inland - Expenses   | Municipal Divisions           | Locally Raised Revenues                          | 0                     | 8,000         | 6,000        |
| <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: 01 Community sensitization and empowerment</b>    |                               |  |                       |               |              |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>                |                               |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                  |                               |  |                       |               |              |
| Travel Inland - Expenses   | Municipal H/Qs                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 137           | 104          |
| <b>SubProgramme: 02 Strengthening institutional support</b>        |                               |  |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>             |                               |  |                       |               |              |
| <b>Item: 221007 Books, Periodicals &amp; Newspapers</b>            |                               |  |                       |               |              |
| Newspapers - Assorted Newspapers                                   | Municipal H/Q                 | Locally Raised Revenues                          | 0                     | 400           | 300          |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b> |                               |  |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery   | Municipal H/Q                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 500           | 375          |

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|---|--------------------------|---|-----------------------|---------------|--------------|
| <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: 222001 Information and Communication Technology Services.</b>            |                          |   |                       |               |              |
| Telecommunication Services -<br>Airtime and Mobile Phone<br>Services              | Municipal H/Q            | Programme Conditional<br>Grant - Non Wage Recurrent   | 0                     | 960           | 720          |
| <b>Item: 223901 Rent-(Produced Assets) to other govt. units</b>                   |                          |   |                       |               |              |
| Rent to Government Units - Rent<br>Expenses                                       | Municipal H/Q            | Locally Raised Revenues   | 0                     | 3,000         | 2,100        |
| <b>Item: 227001 Travel inland</b>   |                          |   |                       |               |              |
| Travel Inland - Expenses  | Municipal Divisions      | Locally Raised Revenues   | 0                     | 64,690        | 5,191        |
| Travel Inland - Expenses  | Municipal H/Q            | Locally Raised Revenues   | 0                     | 14,400        | 4,000        |
| Travel Inland - Expenses  | Municipal H/Qs           | Locally Raised Revenues   | 0                     | 54,604        | 40,953       |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                     |                          |   |                       |               |              |
| Fuel, Oils and Lubricants - Fuel<br>Expenses                                      |                          | Programme Conditional<br>Grant - Non Wage Recurrent   | 0                     | 4,192         | 2,096        |
| <b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>                 |                          |   |                       |               |              |
| Support to micro project groups-<br>Rwenzori Luwero                               | Municipal H/Qs           | Other Transfers from Central<br>Government Micro Projects<br>under Luwero Rwenzori<br>Development Programme |                       | 13,232        | 0            |
| <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 - Assorted Welfare Items  | Municipal H/Qs           | Locally Raised Revenues   | 0                     | 14,000        | 12,809       |
| Welfare - Assorted Welfare Items  | Municipal H/Qs           | Locally Raised Revenues   | In progress           | 4,000         | 4,000        |

**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>LCIII: 237756 Kagongo Div</b>  |                          |  |                       |               |              |
| <b>Department: 110 Planning</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                   |                          |  |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                              |                          |  |                       |               |              |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b> |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                      |                          |  |                       |               |              |
| <b>Item: 222001 Information and Communication Technology Services.</b>            |                          |  |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services                    | Municipal H/Qs           | Urban Unconditional Non-Wage                       | 0                     | 800           | 350          |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Facilitation  | Municipal Divisions      | Urban Discretionary Equalisation Development Grant | in progress           | 7,809         | 2,320        |
| Travel Inland - Facilitation  | Municipal Divisions      | Urban Discretionary Equalisation Development Grant | 0                     | 24,066        | 14,809       |
| Travel Inland - Expenses  | Municipal Division       | Urban Discretionary Equalisation Development Grant | 0                     | 2,916         | 3,011        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                     |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses   | Municipal Divisions      | Urban Discretionary Equalisation Development Grant | In progress           | 3,000         | 3,000        |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>                       |                          |  |                       |               |              |
| <b>Budget Output: 560019 Data Management and Dissemination</b>                    |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Expenses  | Municipal Divisions      | Urban Discretionary Equalisation Development Grant | 0                     | 2,340         | 584          |
| Travel Inland - Expenses  | Municipal Divisions      | Urban Discretionary Equalisation Development Grant | on going              | 17,809        | 16,959       |

**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: 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 - Assorted Welfare Items   | Municipal Divisions      | Urban Unconditional Non-Wage                       | 0                     | 1,500         | 1,342        |
| <b>SubProgramme: 04 Accountability Systems and Service Delivery</b>            |                          |  |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                         |                          |  |                       |               |              |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>        |                          |  |                       |               |              |
| Feasibility Studies or Screening of Projects Appraisal                         | Municipal Divisions      | Urban Discretionary Equalisation Development Grant |                       | 400           | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                 |                          |  |                       |               |              |
| Monitoring and Supervision of capital work                                     | Municipal Divisions      | Urban Discretionary Equalisation Development Grant | In progress           | 7,785         | 3,804        |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Expenses   | Municipal Divisions      | Urban Discretionary Equalisation Development Grant | Ongoing               | 2,625         | 962          |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                  |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                                      | Municipal Divisions      | Urban Discretionary Equalisation Development Grant | In progress           | 7,000         | 3,500        |
| <b>Budget Output: 000061 Management of Government Accounts</b>                 |                          |  |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>             |                          |  |                       |               |              |
| Office Supplies - Assorted Office Items  | Municipal Divisions      | Urban Unconditional Non-Wage                       | 0                     | 328           | 246          |
| <b>Item: 222001 Information and Communication Technology Services.</b>         |                          |  |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services                 | Municipal H/Q            | Urban Unconditional Non-Wage                       | 0                     | 600           | 300          |

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

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <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: 000061 Management of Government Accounts</b>                         |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Expenses   | Municipal Divisions      | Urban Unconditional Non-Wage                     | 0                     | 3,110         | 2,152        |
| <b>Department: 120 Internal Audit</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Compliance</b>   |                          |  |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                                   |                          |  |                       |               |              |
| <b>SubProgramme: 04 Accountability Systems and Service Delivery</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b> |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Expenses   |                          | Locally Raised Revenues                          | 0                     | 10,552        | 7,694        |
| Travel Inland - Audit  |                          | Locally Raised Revenues                          | 0                     | 19,912        | 14,900       |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses  |                          | Urban Unconditional Non-Wage                     | 0                     | 3,920         | 2,940        |
| <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 - Facilitation   | Municipal H/Q            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 1,800         | 1,654        |
| <b>Programme: 07 Private Sector Development</b>  |                          |  |                       |               |              |
| <b>SubProgramme: 01 Enabling Environment</b>   |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                           |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Expenses   | Municipal H/Q            | Locally Raised Revenues                          | 0                     | 5,940         | 4,504        |

**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: 130 Trade, Industry and Local Development</b>                                   |                          |  |                       |               |              |
| <b>Service Area: 10 Commercial Services</b>  |                          |  |                       |               |              |
| <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 H/Q            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 3,017         | 2,263        |
| <b>Budget Output: 190028 Market Surveillance Inspections</b>                                   |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Accommodation Expenses   | Municipal H/Q            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 1,061         | 750          |
| Travel Inland - Allowances   | Municipal H/Q            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 439           | 375          |
| <b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b> |                          |  |                       |               |              |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>  |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Conferences, Seminars and Workshops  | Municipal H/Q            | Urban Unconditional Non-Wage                     | 0                     | 50            | 38           |
| <b>Budget Output: 010008 Capacity Strengthening</b>  |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Facilitation   | Municipal Division       | Locally Raised Revenues                          | 0                     | 793           | 434          |
| <b>Budget Output: 190036 Trade Development</b>   |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Facilitation   | Municipal H/Q            | Locally Raised Revenues                          | 0                     | 11,191        | 7,049        |
| Travel Inland - Facilitation   | Municipal H/Qs           | Locally Raised Revenues                          | 0                     | 2,101         | 1,499        |
| <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>  |                          |  |                       |               |              |
| KABAARE HC II  | Kabaare HCII             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,642         | 4,231        |

**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>                   |                          |  |                       |               |              |
| BUGARAMA HC II  | Bugarama HCII            | Programme Conditional Grant - Non Wage Recurrent   | 0                     | 5,642         | 4,231        |
| KAKATSI HC II   | Kakatsi HCII             | Programme Conditional Grant - Non Wage Recurrent   | 0                     | 5,642         | 4,231        |
| KARANGARA HC II   | Karangara HCII           | Programme Conditional Grant - Non Wage Recurrent   | 0                     | 5,642         | 4,231        |
| BISHESHE HC III   | Bisheshe HCIII           | Programme Conditional Grant - Non Wage Recurrent   | 0                     | 11,284        | 16,472       |
| BISHESHE HC III   | Bisheshe HCIII           | Programme Conditional Grant - Non Wage Recurrent   |                       | 10,680        | 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: 313121 Non-Residential Buildings - Improvement</b>               |                          |  |                       |               |              |
| Non Residential Buildings - Maintenance, Repair and Support Services      | bisheshe head quarters   | Urban Discretionary Equalisation Development Grant |                       | 37,980        | 0            |
| <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 Divisions      | Urban Discretionary Equalisation Development Grant |                       | 8,546         | 0            |



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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 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: 225204 Monitoring and Supervision of capital work</b>            |                          |  |                       |               |              |
| Monitoring and Supervision of capital work                                | Nyabuhikye H/Qs          | Transitional Conditional Grant - Development     | still ongoing         | 15,000        | 7,005        |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                  |                          |  |                       |               |              |
| Building and Facility Maintenance - Civil Works                           | Nyabuhikye H/Qs          | Transitional Conditional Grant - Development     |                       | 285,000       | 0            |
| <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>                   |                          |  |                       |               |              |
| RWOBUZIZI HC II   | RWOBUZIZI HC II          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,642         | 4,231        |
| RUBAYA HC II  | Rubaya HCII              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,642         | 4,231        |
| NYAMIRIMA HC II   | NYamirima HCII           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,642         | 4,231        |
| NSASI HC II   | Nsasi HCII               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,642         | 4,231        |
| BUFUNDA HC III  | Bufunda HCIII            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 11,284        | 16,472       |
| BUFUNDA HC III  | Bufunda HCIII            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 8,779         | 0            |
| <b>Item: 313111 Residential Buildings - Improvement</b>                   |                          |  |                       |               |              |
| Residential Buildings Maintenance- Contractor                             | Nsasi HCII               | Programme Conditional Grant - Development        |                       | 15,760        | 0            |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 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: 320003 Assets and Facilities Management</b>       |                          |  |                       |               |              |
| <b>Item: 313121 Non-Residential Buildings - Improvement</b>         |                          |  |                       |               |              |
| Non Residential Buildings - Contractor                              | Ruyonza P/S              | Programme Conditional Grant - Development          |                       | 18,372        | 0            |
| <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   | 0                     | 138,100       | 92,067       |
| NSASI SS  | NSASI SS                 | Programme Conditional Grant - Non Wage Recurrent   | 0                     | 54,400        | 36,267       |
| <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  | Ruyonza                  | Urban Discretionary Equalisation Development Grant |                       | 7,492         | 0            |
| <b>LCIII: S1925 Missing Subcounty</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>             |                          |  |                       |               |              |
| BUGARAMA P.S  | BUGARAMA P.S             | Programme Conditional Grant - Non Wage Recurrent   | 0                     | 11,617        | 7,745        |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1925 Missing Subcounty</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>   |                          |  |                       |               |              |
| BUFUNDA P.S   | BUFUNDA P.S              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,256         | 3,504        |
| RUGAZI P.S  | RUGAZI P.S               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 13,273        | 8,848        |
| Kashangura P/S  | Kashangura P/S           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 8,511         | 5,674        |
| Bubaare P/S   | Bubaare P/S              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,500        | 9,667        |
| NYAKATUKURA P.S   | NYAKATUKURA P.S          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 8,697         | 5,798        |
| RUGARAMA I P.S  | RUGARAMA I P.S           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,315        | 6,877        |
| ST. THEREZA P.S   | ST. THEREZA P.S          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,557        | 7,038        |
| KASHAMBYA P.S   | KASHAMBYA P.S            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,956        | 8,638        |
| Mukara P/S  | Mukara P/S               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,874         | 4,583        |
| Ireme P/S   | Ireme P/S                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,632         | 4,422        |
| KATEGURE P.S  | KATEGURE P.S             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 11,357        | 7,571        |
| Kaanama P/S   | Kaanama P/S              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,162         | 6,108        |
| Nyakatookye P/S   | Nyakatookye P/S          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 18,462        | 12,308       |
| Nyamiyaga II P/S  | Nyamiyaga II P/S         | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,925         | 6,616        |
| Bisheeshe P/S   | Bisheeshe P/S            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 11,152        | 7,435        |

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| <i>Description</i>  | <i>Specific Location</i>        | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1925 Missing Subcounty</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>   |                                 |  |                       |               |              |
| Muziza Central P/S  | Muziza Central P/S              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 7,823         | 5,215        |
| Kabingo I P/S   | Kabingo I P/S                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,324        | 8,216        |
| Nyakahaama P/S  | Nyakahaama P/S                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,757         | 6,505        |
| Kabaare C.O.U P/S   | Kabaare C.O.U P/S               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,684         | 3,789        |
| Nyabuhikye C.O.U P/S                                      | Nyabuhikye C.O.U P/S            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,316         | 4,211        |
| IBANDA KIBUBURA INTERGRATED P.S                           | IBANDA KIBUBURA INTERGRATED P.S | Programme Conditional Grant - Non Wage Recurrent | 0                     | 23,651        | 15,768       |
| Nyabuhikye Cath.  | Nyabuhikye Cath.                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 11,692        | 7,794        |
| RUYONZA CATHOLIC P.S                                      | RUYONZA CATHOLIC P.S            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 8,381         | 5,587        |
| Migyera I P/S   | Migyera I P/S                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 15,412        | 6,988        |
| Mishozi P/S   | Mishozi P/S                     | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,483        | 6,988        |
| Nyakakiiri P/S  | Nyakakiiri P/S                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 8,195         | 5,463        |
| Kaihiro P/S   | Kaihiro P/S                     | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,464        | 6,976        |
| KATONGORE P.S   | KATONGORE P.S                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,353         | 4,236        |
| Kyembogo P/S  | Kyembogo P/S                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,539         | 4,360        |

**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: S1925 Missing Subcounty</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>   |                          |  |                       |               |              |
| St. Jude Kabaare P/S                                      | St. Jude Kabaare P/S     | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,832         | 6,554        |
| IBANDA DEMONSTRATION P.S                                  | IBANDA DEMONSTRATION P.S | Programme Conditional Grant - Non Wage Recurrent | 0                     | 11,338        | 7,559        |
| RUYONZA COU P.S   | RUYONZA COU P.S          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,186         | 4,124        |
| NYAKATEETE P.S  | NYAKATEETE P.S           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,348         | 6,232        |
| KIKONI P.S  | KIKONI P.S               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 8,530         | 5,686        |
| RWOBUZIZI P.S   | RWOBUZIZI P.S            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,777         | 3,851        |
| KABAGOMA P.S  | KABAGOMA P.S             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,199         | 6,133        |
| MABANGA STANDARD P.S                                      | MABANGA STANDARD P.S     | Programme Conditional Grant - Non Wage Recurrent | 0                     | 4,754         | 3,169        |
| NYAHOORA P.S  | NYAHOORA P.S             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 11,375        | 7,584        |
| NYAMIRIMA P.S   | NYAMIRIMA P.S            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,056         | 4,037        |
| RWEMIRABYO P.S  | RWEMIRABYO P.S           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 7,730         | 5,153        |
| RUYONZA II P.S  | RUYONZA II P.S           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,739         | 6,492        |

# 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: S1925 Missing Subcounty</b>                   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                        |                          |  |                       |               |              |
| <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 | 0                     | 151,260       | 100,840      |
| <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 | 0                     | 422,237       | 281,491      |