

VOTE: 706 Ibanda Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 706 Ibanda Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 14-08-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,386,767	1,386,767	1,370,202	99%
Discretionary Government Transfers	1,881,250	1,881,250	1,881,250	100%
Conditional Government Transfers	15,693,384	16,082,238	16,082,238	102%
Other Government Transfers	194,960	946,270	890,166	457%
External Financing	0	0	0	
Total Revenues shares	19,156,361	20,296,525	20,223,856	106%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	350,416	360,666	354,234	101%
Manufacturing	2,686	2,686	2,686	100%
Tourism Development	9,209	9,209	9,019	98%
Natural Resources, Environment, Climate Change, Land And Water Management	194,851	194,851	155,418	80%
Private Sector Development	47,183	47,183	42,619	90%
Integrated Transport Infrastructure And Services	1,953,403	2,702,403	1,961,784	100%
Sustainable Urbanisation And Housing	20,000	20,000	12,300	62%
Human Capital Development	12,618,905	12,999,819	12,969,340	103%
Public Sector Transformation	2,191,950	2,191,950	2,127,624	97%
Community Mobilization And Mindset Change	163,196	163,196	110,739	68%
Governance And Security	1,162,648	1,162,648	1,126,230	97%
Development Plan Implementation	441,913	441,913	417,492	94%
Grand Total	19,156,361	20,296,525	19,289,485	101%
Wage	11,643,305	12,022,908	11,959,156	103%
Non-Wage Recurrent	6,465,346	7,216,656	6,280,500	97%
Domestic Devt	1,047,711	1,056,961	1,049,829	100%
External Financing	0	0	0	

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

Overall Expenditure Performance by Programme performed at 101% above 100% planned. This was due to 101% performance of Agro-Industrialization, 100% of Manufacturing, 98% performance of Tourism Development, 80% performance of Natural Resources, Environment, Climate Change, Land and Water Management, 90% performance of Private Sector Development, 100% performance of Integrated Transport Infrastructure And Services, 62% performance of Sustainable Urbanisation and Housing, 103% performance of Human Capital Development, 97% performance of Public Sector Transformation, 68% performance of Community Mobilization and Mindset Change, 97% performance of Governance and Security and 94% performance of Development Plan Implementation.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,386,767	1,386,767	1,370,202	99%
Advertisements/Bill Boards	15,151	15,151	22,616	149%
Animal and Crop Husbandry related Levies	64,596	64,596	56,818	88%
Business licenses	228,936	228,936	187,424	82%
Inspection Fees	103,844	103,844	169,963	164%
Land Fees	30,399	30,399	38,563	127%
Liquor licenses	9,325	9,325	6,574	71%
Local Hotel Tax	29,572	29,572	27,839	94%
Local Services Tax-Payable By Individuals	76,995	76,995	32,070	42%
Market /Gate Charges	124,035	124,035	130,272	105%
Other fees e.g. street parking fees	108,469	108,469	92,884	86%
Property related Duties/Fees	554,500	554,500	564,926	102%
Registration fees for Documents and Businesses	19,325	19,325	14,190	73%
Rental Income Tax-Payable By Individuals	21,620	21,620	26,064	121%
Discretionary Government Transfers	1,881,250	1,881,250	1,881,250	100%
Urban Discretionary Equalisation Development Grant	313,191	313,191	313,191	100%
Urban Unconditional Grant Wage	1,102,760	1,102,760	1,102,760	100%
Urban Unconditional Non-Wage	465,300	465,300	465,300	100%
Conditional Government Transfers	15,693,384	16,082,238	16,082,238	102%
Programme Conditional Grant - Non Wage Recurrent	4,606,067	4,606,067	4,606,067	100%
Programme Conditional Grant - Development	246,772	256,023	256,023	104%
Programme Conditional Grant - Wage Recurrent	10,540,545	10,920,148	10,920,148	104%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	194,960	946,270	890,166	457%
Micro Projects under Luwero Rwenzori Development Programme	14,158	14,158	0	0%
Support to PLE (UNEB)	13,520	14,830	14,830	110%
Uganda Road Fund (URF)	131,109	881,109	860,308	656%
Uganda Women Entrepreneurship Program(UWEP)	36,173	36,173	15,028	42%
External Financing	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	19,156,361	20,296,525	20,223,856	106%

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Cumulative Performance for Locally Raised Revenues

Overall, Locally Raised Revenues performed at 99% below 100% planned. This was due to under performance of Business licenses (82%), Liquor licenses (71%), Local Hotel Tax (94%), Local Services Tax-Payable By Individuals (42%), Other fees e.g. street parking fees (86%), Property related Duties/Fees (102%), and Registration fees for Documents and Businesses (73%). Locally Raised Revenues of Inspection Fees (164%), Land Fees (127%), Market /Gate Charges (105%) and Rental Income Tax-Payable By Individuals (121%) performed above 100% planned. This was due to under projection of the above locally raised revenue sources.

Cumulative Performance for Central Government Transfers

Central Government Transfers performed at 100% for Discretionary Government Transfers and 102% for Conditional Government Transfers respectively. Discretionary Government Transfers performed at 100% as planned due to 100% performance of Urban Discretionary Equalization Development Grant, Urban Unconditional Grant Wage and Urban Unconditional Non-Wage. Conditional Government Transfers performed at 102% above 100% planned due to 100% performance of both Programme Conditional Grant - Non Wage Recurrent and Transitional Conditional Grant - Development and 104% performance of both Programme Conditional Grant - Development and Programme Conditional Grant - Wage Recurrent.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 457% above 100% planned. This was due to 110% performance of Support to PLE (UNEB), 656% performance of Uganda Road Fund (URF) and 42% performance of Uganda Women Entrepreneurship Program(UWEP). Micro Projects under Luwero Rwenzori. Development Programme performed at 0% due to no funding during budget implementation for the financial year.

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,274,872	0	3,204,833	98%	778,257
Sub-Total	3,274,872	0	3,204,833	98%	778,257
Department: Finance					
10 Financial Management and Accountability (LG)	295,538	0	283,470	96%	76,065
Sub-Total	295,538	0	283,470	96%	76,065
Department: Statutory bodies					
10 Legislation and Oversight	380,524	0	349,008	92%	144,814
Sub-Total	380,524	0	349,008	92%	144,814
Department: Production and Marketing					
10 Agricultural Extension	257,604	0	262,192	102%	116,518
20 Agricultural Production	90,812	0	90,810	100%	56,807
Sub-Total	348,416	0	353,002	101%	173,326
Department: Health					
10 Primary HealthCare	2,856,577	0	2,856,011	100%	872,307
30 Health Management and Supervision	119,698	0	115,693	97%	34,372
Sub-Total	2,976,274	0	2,971,704	100%	906,680
Department: Education					
10 Pre-Primary and Primary Education	3,731,540	0	3,756,875	101%	1,173,613
20 Secondary Education	4,805,840	0	4,984,784	104%	1,349,590
30 Skills Development	1,081,690	0	1,243,414	115%	454,738
40 Education&Sports Management and Inspection	123,389	0	113,491	92%	51,896
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	9,745,460	0	10,101,565	104%	3,030,837
Department: Roads and Engineering					
20 Engineering Services	1,558,774	0	1,562,111	100%	620,036
Sub-Total	1,558,774	0	1,562,111	100%	620,036
Department: Natural Resources					
10 Natural Resources Management	208,000	0	165,007	79%	59,532
Sub-Total	208,000	0	165,007	79%	59,532

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	159,702	0	111,439	70%	34,716
20 Empowerment and Mindset Change	5,000	0	0	0%	0
Sub-Total	164,702	0	111,439	68%	34,716
Department: Planning					
10 Planning and Statistics	96,871	0	92,273	95%	31,281
Sub-Total	96,871	0	92,273	95%	31,281
Department: Internal Audit					
10 Compliance	49,890	0	41,750	84%	10,891
Sub-Total	49,890	0	41,750	84%	10,891
Department: Trade, Industry and Local Development					
10 Commercial Services	57,039	0	53,324	93%	14,335
Sub-Total	57,039	0	53,324	93%	14,335
Grand Total	19,156,361	0	19,289,485	101%	5,880,769

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,772,372	2,772,372	2,710,190	98%	790,377
Locally Raised Revenues	272,896	272,896	330,449	121%	18,012
Multi-Sectoral Transfers to LLGs_NonWage	597,633	597,633	475,171	80%	298,652
Programme Conditional Grant - Non Wage Recurrent	1,489,047	1,489,047	1,489,047	100%	372,262
Urban Unconditional Grant Wage	343,905	343,905	345,882	101%	84,228
Urban Unconditional Non-Wage	68,891	68,891	69,641	101%	17,223
Development Revenues	502,500	502,500	619,782	123%	0
Multi-Sectoral Transfers to LLGs_Gou	184,691	184,691	301,973	164%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Urban Discretionary Equalisation Development Grant	17,809	17,809	17,809	100%	0
Total Revenues Shares	3,274,872	3,274,872	3,329,972	102%	790,377

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	343,905	343,905	343,441	100%	85,620
Non Wage	2,428,467	2,428,467	2,364,007	97%	645,297
Development Expenditure					
Domestic Development	502,500	502,500	497,384	99%	47,341
External Financing	0	0	0	0%	0
Total Expenditure	3,274,872	3,274,872	3,204,833	98%	778,257

C: Unspent Balances

Recurrent Balances	790,377	1447704.462	2,741		
Wage		84,228	2,441	-8,736,763%	
Non Wage		706,149	300	-126,904,719%	
Development Balances			122,398		
Domestic Development			122,398	-12,304,287%	
External Financing			0	0%	
Total Unspent			125,139	-319,692,890%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Recurrent Revenues performed at 98% below 100% planned. This was due to 121% performance of Locally Raised Revenues, 80% performance of Multi-Sectoral Transfers to LLGs_NonWage, 100% performance of Programme Conditional Grant - Non Wage Recurrent and 101% performance of both Urban Unconditional Grant Wage and Urban Unconditional Non-Wage.

Development Revenues performed at 123% above 100% planned due to 164% performance of Multi-Sectoral Transfers to LLGs_Gou and 100% performance of both Transitional Conditional Grant - Development and Urban Discretionary Equalization Development Grant.

Recurrent Expenditure performed at 98% below 100% planned due to 100% performance of wage, 97% performance of non-wage and 99% performance of Domestic Development.

Reasons for unspent balances on the bank account

Urban Unconditional Grant Wage shs.2,441.000 was due to under staffing and Domestic Development shs.122,398.000 was due to delayed requisition by the user department.

Highlights of physical performance by end of the quarter

Staff supervised and monitored, Staff salaries paid for three months, Gratuity and pension paid for three months, Wage performance reports prepared and submitted to line Ministries, All division programmes supervised and monitored. Nyabuhikye administration block phase 3 completed, training of staff on balanced score card, attended meetings and workshops organized by line ministries.

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	295,538	295,538	284,384	96%	65,659
Locally Raised Revenues	106,174	106,174	92,568	87%	17,818
Urban Unconditional Grant Wage	135,175	135,175	135,175	100%	33,794
Urban Unconditional Non-Wage	54,189	54,189	56,642	105%	14,047
Development Revenues	0	0	0	0%	0
Total Revenues Shares	295,538	295,538	284,384	96%	65,659
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,175	135,175	134,262	99%	35,765
Non Wage	160,363	160,363	149,208	93%	40,299
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	295,538	295,538	283,470	96%	76,065
C: Unspent Balances					
Recurrent Balances	65,659	149949.0785	914		
Wage		33,794	912	-3,576,539%	
Non Wage		31,865	1	-8,007,137%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			914	-28,281,378%	

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 96% below 100% planned. This was due to 86% performance of locally raised revenue, 100% performance of Urban Unconditional Grant Wage and 105% performance of Urban Unconditional Non-Wage.
Recurrent expenditure performed at 96%. This was due to 99% performance of wage and 92% performance of Non-Wage.

Reasons for unspent balances on the bank account

Urban unconditional grant Wage Shs.912.000 was due to inadequate wage for recruitment of more staff and Non-wage shs.1.000 was inadequate to implement any council activities.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	380,524	380,524	355,337	93%	108,908
Locally Raised Revenues	111,860	111,860	82,096	73%	33,439
Urban Unconditional Grant Wage	72,311	72,311	75,585	105%	25,078
Urban Unconditional Non-Wage	196,352	196,352	197,656	101%	50,391
Development Revenues	0	0	0	0%	0
Total Revenues Shares	380,524	380,524	355,337	93%	108,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,311	72,311	69,257	96%	26,156
Non Wage	308,213	308,213	279,751	91%	118,659
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	380,524	380,524	349,008	92%	144,814
C: Unspent Balances					
Recurrent Balances	108,908	239800.323	6,329		
Wage		25,078	6,329	-1,915,583%	
Non Wage		83,830	0	-19,472,840%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,329	-34,791,851%	

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 93% below 100% planned. This was due to 73% performance of Locally Raised Revenues, 105% performance of Urban Unconditional Grant Wage and 101% performance of Urban Unconditional Non-Wage.
Overall expenditure performed at 92% below 100% planned due to 96% performance of wage and 91% performance of Non-wage.

Reasons for unspent balances on the bank account

Urban unconditional grant Wage Shs.6,329,000 was due to under staffing in the procurement section.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Staff salaries paid for three months, two executive meetings, four standing committee meetings, one business committee meeting and one council meeting held and facilitated fully. Workshops, meetings attended, study tour to Nansana Municipal Council attended and facilitated, Government programs monitored and other over sight activities implemented fully as planned.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	315,604	315,604	315,098	100%	79,145
Locally Raised Revenues	1,000	1,000	494	49%	494
Programme Conditional Grant - Non Wage Recurrent	114,804	114,804	114,804	100%	28,701
Programme Conditional Grant - Wage Recurrent	199,800	199,800	199,800	100%	49,950
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	32,812	42,063	42,063	128%	400
Locally Raised Revenues	32,812	32,812	32,812	100%	400
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	348,416	357,666	357,160	103%	79,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,800	199,800	195,643	98%	87,565
Non Wage	115,804	115,804	115,297	100%	54,568
Development Expenditure					
Domestic Development	32,812	42,063	42,063	128%	31,192
External Financing	0	0	0	0%	0
Total Expenditure	348,416	357,666	353,002	101%	173,326
C: Unspent Balances					
Recurrent Balances	79,145	215628.3395	4,158		
Wage		49,950	4,157	-157,499,864,951,994,180%	
Non Wage		29,195	1	-7,782,091%	
Development Balances			0		
Domestic Development			0	-3,939,105%	
External Financing			0	0%	
Total Unspent			4,158	-35,220,700%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Recurrent revenues performed at 100%. This was due to 49% performance of locally raised revenue, 100% performance of both program conditional grant non-wage recurrent and Program Conditional grant wage recurrent. Development revenues performed at 128% due to supplementary funding of Programme Conditional Grant. Over all expenditure performed at 101% due to 98% performance of wage, 100% performance of non-wage and 128% performance of Domestic development.

Reasons for unspent balances on the bank account

Program conditional grant wage recurrent shs. 4157.000 was due to under staffing.

Highlights of physical performance by end of the quarter

23 farmer trainings carried out in which 691 farmers were trained . Meat from 2074 livestock inspected and certified, Selected beneficiaries for PDM trained, Staff protective gears procured, Department Printer Procured, Phase one construction of Katooma Abattoir completed, one Farmer field day implemented

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,870,140	2,870,140	2,867,883	100%	719,625
Locally Raised Revenues	100,000	100,000	95,995	96%	25,342
Programme Conditional Grant - Non Wage Recurrent	304,128	304,128	304,128	100%	76,032
Programme Conditional Grant - Wage Recurrent	2,466,012	2,466,012	2,466,012	100%	616,503
Urban Unconditional Grant Wage	0	0	1,748	0%	1,748
Development Revenues	106,134	106,134	106,134	100%	0
Programme Conditional Grant - Development	106,134	106,134	106,134	100%	0
Total Revenues Shares	2,976,274	2,976,274	2,974,018	100%	719,625
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,466,012	2,466,012	2,465,447	100%	698,340
Non Wage	404,128	404,128	400,123	99%	106,730
Development Expenditure					
Domestic Development	106,134	106,134	106,134	100%	101,610
External Financing	0	0	0	0%	0
Total Expenditure	2,976,274	2,976,274	2,971,704	100%	906,680
C: Unspent Balances					
Recurrent Balances	719,625	1522604.63575	2,314		
Wage		618,251	2,313	-69,659,157%	
Non Wage		101,374	0	-20,674,831%	
Development Balances			0		
Domestic Development			0	-10,161,007%	
External Financing			0	0%	
Total Unspent			2,314	-296,450,776%	

Summary of Department Revenues and Expenditure by Source

Recurrent revenue performed at 100% as planned. This was due to 96% performance of locally raised revenue and 100% performance of both Programme Conditional Grant - Wage Recurrent and programme conditional grant non-wage. Development revenues performed at 100% due to 100% performance of Programme Conditional Grant - Development.

Recurrent expenditure performed at 100% as planned due to 100% performance of wage, 99% performance of non-wage and 100% performance of domestic development.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All Council activities were implemented as planned.

Highlights of physical performance by end of the quarter

Supervised and works completed of sanitary facilities at Ruhoko HCIV, Paid staff salaries in the quarter, conducted support supervision at Health Centres,, conducted gender and climate change activities, at the headquarters. Conducted MHT meeting and performance review meeting, and Supervised cabbage implementation activities at the garbage site, Sensitized the community on garbage sorting, collecting and disposal, Paid the contractor contracted to manage garbage.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,611,299	9,992,213	9,990,415	104%	2,635,854
Locally Raised Revenues	6,000	6,000	4,202	70%	4,202
Other Transfers from Central Government	13,520	14,830	14,830	110%	0
Programme Conditional Grant - Non Wage Recurrent	1,665,674	1,665,674	1,665,674	100%	555,225
Programme Conditional Grant - Wage Recurrent	7,874,733	8,254,336	8,254,336	105%	2,063,584
Urban Unconditional Grant Wage	51,373	51,373	51,373	100%	12,843
Development Revenues	134,160	134,160	134,160	100%	0
Programme Conditional Grant - Development	134,160	134,160	134,160	100%	0
Total Revenues Shares	9,745,460	10,126,373	10,124,575	104%	2,635,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,926,106	8,305,709	8,282,699	104%	2,351,925
Non Wage	1,685,194	1,686,504	1,684,706	100%	629,958
Development Expenditure					
Domestic Development	134,160	134,160	134,160	100%	48,954
External Financing	0	0	0	0%	0
Total Expenditure	9,745,460	10,126,373	10,101,565	104%	3,030,837
C: Unspent Balances					
Recurrent Balances	2,635,854	5477818.4625	23,010		
Wage		2,076,427	23,010	465,300,847,316,302,300%	
Non Wage		559,427	0	-113,877,237%	
Development Balances			0		
Domestic Development			0	-4,895,418%	
External Financing			0	0%	
Total Unspent			23,010	-1,007,520,617	

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Recurrent Revenues performed at 104% above 100% planned. This was due to 71% performance of locally raised revenue, 110% performance of Other Transfers from Central Government, 100% performance of Programme Conditional Grant Non-Wage Recurrent, 105% performance of Programme Conditional Grant - Wage Recurrent and 100% performance of Urban Unconditional Grant Wage. Development Revenues performed at 100% due to 100% performance of Programme Conditional Grant-Development.
Overall expenditure performed at 104% above 100% planned due to 105% performance of wage ,100% performance of non-wage and 100% of domestic development.

Reasons for unspent balances on the bank account

Sector Wage shs. 24,069.000 was due to under staffing as a result of delayed recruitment.

Highlights of physical performance by end of the quarter

Inspected and monitored 42 government aided and 48 private primary schools, capitation grant disbursed to 42 government primary schools, 4 secondary schools and one tertiary institution, salaries paid to all teachers, workshops attended – about 230 teachers of P1 – P4 attended a refresher course, meetings attended, projects supervised and commissioned ie construction of a 2 classroom block at Bisheshe P/S and a four stance lined pit latrine at Kabingo 1 P/S, 16 schools rehabilitated using maintenance funds(Nyakahaama, Rwobuzizi, Kikoni, Kyembogo, Kashangura Nyabuhikye COU, Rwemirabyo, Mukara, Mishozi Katongore, St Jude Kabaare, Ibanda Kibubura, Kashambya, Bubaare Nyakatookye, Rugarama 1), 10 schools supplied with 113, 3-seater twin desks (St Jude Kabaare, Ireme, Mishozi, Rugarama 1, Nyakatookye, St. Theresa, Mukara, Bubaare, Bufunda, Kikoni), 7 new teachers deployed, games and sports facilitated and represented in Kabale district.

VOTE: 706Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,328,869	2,078,869	2,051,068	154%	1,109,258
Other Transfers from Central Government	131,109	881,109	860,308	656%	816,818
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	197,760	197,760	190,760	96%	42,440
Development Revenues	229,905	229,905	259,807	113%	0
Locally Raised Revenues	105,000	105,000	134,902	128%	0
Urban Discretionary Equalisation Development Grant	124,905	124,905	124,905	100%	0
Total Revenues Shares	1,558,774	2,308,774	2,310,875	148%	1,109,258
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,760	197,760	189,914	96%	70,502
Non Wage	1,131,109	1,165,109	1,144,308	101%	422,044
Development Expenditure					
Domestic Development	229,905	229,905	227,889	99%	127,490
External Financing	0	0	0	0%	0
Total Expenditure	1,558,774	1,592,774	1,562,111	100%	620,036
C: Unspent Balances					
Recurrent Balances	1,109,258	973083.54875	716,846		
Wage		42,440	846	-22,582,227%	
Non Wage		1,066,818	716,000	-69,415,310%	
Development Balances			31,918		
Domestic Development			31,918	-15,373,975%	
External Financing			0	0%	
Total Unspent			748,764	-155,101,870%	

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Current Revenues performed at 154% above 100% planned. This was due to 656% performance of Other Transfers from Central Government, 100% performance of Programme Conditional Grant - Non-Wage Recurrent and 96% Urban Unconditional Grant Wage Development Revenues performed at 113% above 100% planned. This is due to 128% performance of Locally Raised Revenues and 100% performance of Urban Discretionary Equalization Development Grant. Recurrent Expenditure performed at 100% planned. This was due to 96% performance of wage, 101% performance of non-wage and 99% performance of Domestic Development.

Reasons for unspent balances on the bank account

UCG-Wage Shs.846.000 was due to under staffing, Non-wage Shs.716,000.000 and Domestic development Shs.31,918.000 was due to delayed requisition of funds by user department.

Highlights of physical performance by end of the quarter

mechanized maintenance of kyegwisha-Rwobuzizi-Bugarama (19.6 km), Kabaare-St.jude (3.7km), Kakyori Rwampanga-Endigito (4.25km), Bigyera-Rwampanga 93.25km),Kyaikucu-Omububare-Katengyeto (2.2km),Kikoni Mbogo (1.5km),Kibalama-Rwamanyonyi (1.9km),Kigarama-Katebe-kitontoma(kafuzi) (3.8km),Nyakahama-Karangara HC11 (2.5km), Nyakatete-Kyarurangira- Kibarama 1.8km, Nyakatete-Kyarurangira- kibarara (1.4km), Rwemirama- Rutunguru-Ryakatumba(1.8km).

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	208,000	208,000	171,370	82%	43,440
Locally Raised Revenues	50,000	50,000	15,370	31%	3,940
Urban Unconditional Grant Wage	150,000	150,000	150,000	100%	37,500
Urban Unconditional Non-Wage	8,000	8,000	6,000	75%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	208,000	208,000	171,370	82%	43,440
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	143,637	96%	52,732
Non Wage	58,000	58,000	21,370	37%	6,800
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,000	208,000	165,007	79%	59,532
C: Unspent Balances					
Recurrent Balances	43,440	111407.129	6,363		
Wage		37,500	6,363	-5,273,213%	
Non Wage		5,940	0	-2,111,560%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,363	-16,457,274%	

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 82% below 100% planned due to 31% performance of locally raised revenue, 100% performance of Urban Unconditional Grant Wage and 75% performance of Urban Unconditional Non-Wage. Recurrent expenditure performed at 79% due to 96% performance of wage and 37% performance of non-wage.

Reasons for unspent balances on the bank account

UCG-Wage Shs. 6,363.000 was due to under staffing in the department

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salaries for the 4th quarter, carried out physical planning activities especially physical planning committee meetings and inspection of building plans, sensitized the community on climate change and wetlands management, and conducted environmental monitoring activities

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	164,702	164,702	119,959	73%	34,357
Locally Raised Revenues	19,000	19,000	9,560	50%	3,000
Other Transfers from Central Government	50,331	50,331	15,028	30%	7,514
Programme Conditional Grant - Non Wage Recurrent	19,640	19,640	19,640	100%	4,910
Urban Unconditional Grant Wage	75,732	75,732	75,732	100%	18,933
Development Revenues	0	0	0	0%	0
Total Revenues Shares	164,702	164,702	119,959	73%	34,357
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,732	75,732	67,212	89%	18,700
Non Wage	88,971	88,971	44,228	50%	16,016
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	164,702	164,702	111,439	68%	34,716
C: Unspent Balances					
Recurrent Balances	34,357	75813.825	8,520		
Wage		18,933	8,520	-1,869,976%	
Non Wage		15,424	0	-3,802,691%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,520	-11,109,571%	

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 73% below 100% planned. This was due to 50% performance of Locally Raised Revenues, 100% for both Programmes Wage and Non-Wage Recurrent conditional Grant. Wage and 30% performance of Other Transfers from Central Government. Recurrent Expenditure performed at 68% below 100% planned, due to 89% performance of wage and 50% performance of Non-wage.

Reasons for unspent balances on the bank account

UCG Wage shs. 8,520.000 was due to under staffing.

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,150	61,150	59,025	97%	17,645
Locally Raised Revenues	13,043	13,043	11,748	90%	5,680
Urban Unconditional Grant Wage	24,859	24,859	24,859	100%	6,215
Urban Unconditional Non-Wage	23,248	23,248	22,419	96%	5,750
Development Revenues	35,721	35,721	35,721	100%	0
Urban Discretionary Equalisation Development Grant	35,721	35,721	35,721	100%	0
Total Revenues Shares	96,871	96,871	94,747	98%	17,645
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	22,386	90%	6,475
Non Wage	36,291	36,291	34,166	94%	14,647
Development Expenditure					
Domestic Development	35,721	35,721	35,721	100%	10,159
External Financing	0	0	0	0%	0
Total Expenditure	96,871	96,871	92,273	95%	31,281
C: Unspent Balances					
Recurrent Balances	17,645	36110.486	2,474		
Wage		6,215	2,473	-647,454%	
Non Wage		11,430	0	-2,330,692%	
Development Balances			0		
Domestic Development			0	-1,015,915%	
External Financing			0	0%	
Total Unspent			2,474	-9,209,606%	

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 97% below 100% planned. This was due to 90% performance of Locally Raised Revenues, 100% performance of Urban Unconditional Grant Wage and 96% performance of Urban Unconditional Non-Wage. Development Revenues performed at 100% due to 100% performance of Urban Discretionary Equalization Development Grant.

Recurrent Expenditure performed at 95% below 100% planned. This was due to 90% performance of wage, 94% performance of non-wage and 100% performance of Domestic Development.

Reasons for unspent balances on the bank account

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

UCG-Wage Shs.2,473.000 was due to under staffing.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months, prepared and submitted Q3-Physical progress report FY 2024/2025, supervised and monitored projects implemented for FY 2024/2025 (Nyabuhikye administration block-Phase III Construction, two-classroom block construction at Bisheshe P/S, 8-stance laundry and 8-stance pit latrine construction at Ruhoko HC IV), Prepared and submitted Parish Development Model Data, prepared approved Budget Estimates FY 2025/2026, mentored Lower Local Governments on preparation of quarter three budget performance reports FY 2024/25 and approved budgets for FY 2025/26. Attended workshops for UCMID and Revenue enhancement with MDAs and supported departments in preparation of reports and budgets.

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,890	49,890	44,920	90%	10,585
Locally Raised Revenues	17,000	17,000	13,706	81%	2,306
Urban Unconditional Grant Wage	24,859	24,859	24,859	100%	6,215
Urban Unconditional Non-Wage	8,032	8,032	6,355	79%	2,064
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,890	49,890	44,920	90%	10,585
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	21,688	87%	6,429
Non Wage	25,032	25,032	20,062	80%	4,462
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,890	49,890	41,750	84%	10,891
C: Unspent Balances					
Recurrent Balances	10,585	23363.2	3,171		
Wage		6,215	3,171	-642,880%	
Non Wage		4,370	0	-1,067,597%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,171	-4,164,377%	

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 90% below 100% due to 81% performance of locally raised revenue, 100% performance of Urban Unconditional Grant Wage and 79% of Urban Unconditional Non-Wage.
Recurrent Expenditure performed at 84% below 100% planned. This was due to 87% performance of wage, 80% performance of non-wage

Reasons for unspent balances on the bank account

UCG wage shs 3,171.000 was for anticipated increment in staff emoluments.

Highlights of physical performance by end of the quarter

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Audited 42 primary schools, 2 secondary schools, 3 divisions and 15 health centres
audit of 12 departments at the municipal council was carried out.
The department also carried out value for money audit on utilization of 250 million quarter one grant on road maintenance

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,562	50,562	50,062	99%	14,140
Locally Raised Revenues	11,000	11,000	10,500	95%	4,250
Programme Conditional Grant - Non Wage Recurrent	12,775	12,775	12,775	100%	3,194
Urban Unconditional Grant Wage	26,787	26,787	26,787	100%	6,697
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	57,039	57,039	56,539	99%	14,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,787	26,787	23,571	88%	6,641
Non Wage	23,775	23,775	23,275	98%	7,444
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	250
External Financing	0	0	0	0%	0
Total Expenditure	57,039	57,039	53,324	93%	14,335
C: Unspent Balances					
Recurrent Balances	14,140	26725.23875	3,216		
Wage		6,697	3,216	-664,085%	
Non Wage		7,444	0	-1,331,321%	
Development Balances			0		
Domestic Development			0	-25,000%	
External Financing			0	0%	
Total Unspent			3,216	-5,318,227%	

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 99% below 100% planned. This is due to 95% performance of Locally Raised Revenue. Both Programme Conditional Grant non-Wage Recurrent and Urban Unconditional Grant Wage performed at 100% as planned. Development Revenues performed at 100% as planned due to 100% performance of Programme Conditional Grant- Development.

Recurrent Expenditure performed at 93% due to 88% performance of Wage 98% performance of Non-Wage and 100% performance of Domestic Development.

Reasons for unspent balances on the bank account

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

UCG Wage Shs.3,216.000 was due to under staffing.

Highlights of physical performance by end of the quarter

2 Radio talk shows done, 3Tourism inspection visits done, 12 cooperatives inspected and monitored, 16 Cooperatives audited, 3 trainings of Sacco Board Members done, 15 AGMs attended, 1 tourism sites profiled, 4 support supervision visits done, 1 report submitted to line Ministry and staff Salaries paid for 3 months.

VOTE: 706Ibanda Municipal Council

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	154
Total for Budget Output	500	154
Wage	0	0
Non-Wage	0	0
GoU Dev	500	154
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

the vehicle was not procured due to lack of funds	Lack of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,500	2,353
312121 Non-Residential Buildings - Acquisition	285,000	0
Total for Budget Output	299,500	2,353
Wage	0	0
Non-Wage	0	0
GoU Dev	299,500	2,353
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040401X Budget priorities aligned to programme plans

Construction of Nyabuhikye Administration block phase 3 was aligned to plan and budget	there was no variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	4,151	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	12,828	2,077
221011 Printing, Stationery, Photocopying and Binding	3,000	125
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,600	1,262
223001 Property Management Expenses	4,911	2,273
223002 Property Rates	39,787	26,924
223004 Guard and Security services	9,600	4,800
223005 Electricity	7,200	1,000
223006 Water	1,200	139
225204 Monitoring and Supervision of capital work	10,000	3,895
227001 Travel inland	37,804	6,529
227004 Fuel, Lubricants and Oils	14,664	2,666
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	173,185	51,690
Wage	0	0
Non-Wage	173,185	51,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

1 quarterly report	NA
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Supervision of staff in divisions was done to ensure compliance	there was no variation
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VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	784	0
221008 Information and Communication Technology Supplies.	3,000	500
221009 Welfare and Entertainment	3,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,613
221020 Litigation and related expenses	4,000	0
223001 Property Management Expenses	3,000	0
223002 Property Rates	61,392	43,391
227001 Travel inland	16,816	1,554
227004 Fuel, Lubricants and Oils	5,348	3,348
Total for Budget Output	99,340	51,006
Wage	0	0
Non-Wage	99,340	51,006
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Grievance redress committee was formally appointed and underwent different trainings to strengthen its capacity	there was no variation
NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,100	5,000
Total for Budget Output	8,100	5,000
Wage	0	0
Non-Wage	8,100	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,500	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,5000
	Wage	00
	Non-Wage	5,5000
	GoU Dev	00
	Ext Finance	00

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

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

timely payment of salaries	all salaries were paid as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	343,905	85,620
221011 Printing, Stationery, Photocopying and Binding	2,772	693
227001 Travel inland	2,000	526
273104 Pension	915,316	279,181
273105 Gratuity	573,731	146,522
Total for Budget Output	1,837,724	512,542
Wage	343,905	85,620
Non-Wage	1,493,819	426,922
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

NA	
1 activity report	activities were implemented as planned no variations

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

1 balanced score card training workshop was organized	activities took place as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	7,809	0
227001 Travel inland	17,900	550
Total for Budget Output	27,709	550
Wage	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,900	550
	GoU Dev	17,809	0
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

NA		
conducted exit meetings for retiring employees		meetings took place as planned

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

Item	Approved Budget	Spent
223002 Property Rates	5,000	4,997
227001 Travel inland	6,660	4,060
Total for Budget Output	11,660	9,057
Wage	0	0
Non-Wage	11,660	9,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

salaries of staff under statutory were paid		all salaries were paid as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	5,535	3,633
227001 Travel inland	13,500	0
227004 Fuel, Lubricants and Oils	5,600	2,600
Total for Budget Output	28,635	6,233
Wage	0	0
Non-Wage	28,635	6,233
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15010101X Diaspora engagement policy developed & implemented

N/A	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Support supervision on LLGs done	all activities were implemented as planned
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NA

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

Item	Approved Budget	Spent
227001 Travel inland	782,324	0
263402 Transfer to Other Government Units	0	139,674
Total for Budget Output	782,324	139,674
Wage	0	0
Non-Wage	597,633	94,840
GoU Dev	184,691	44,834
Ext Finance	0	0
Total for Department	3,274,872	778,257
Wage	343,905	85,620
Non-Wage	2,428,467	645,297
GoU Dev	502,500	47,341
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		135,175	35,765
221009 Welfare and Entertainment		2,020	444
221014 Bank Charges and other Bank related costs		691	938
222001 Information and Communication Technology Services.		800	198
227001 Travel inland		17,198	3,100
227004 Fuel, Lubricants and Oils		10,000	2,500
Total for Budget Output		165,884	42,945
	Wage	135,175	35,765
	Non-Wage	30,709	7,180
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA		activity implemented as planned	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	360
221016 Systems Recurrent costs		2,000	500
227001 Travel inland		6,000	1,500
227004 Fuel, Lubricants and Oils		20,000	5,000
Total for Budget Output		30,000	7,360
	Wage	0	0
	Non-Wage	30,000	7,360
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 020 Finance

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

Budget Output: 000006 Planning and Budgeting services

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

NA	activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
223002 Property Rates	36,174	9,690
227001 Travel inland	13,374	1,150
227004 Fuel, Lubricants and Oils	15,126	8,308
Total for Budget Output	65,874	19,147
Wage	0	0
Non-Wage	65,874	19,147
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 Report	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,991	1,006
Total for Budget Output	2,591	1,006
Wage	0	0
Non-Wage	2,591	1,006
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

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

NA

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

1 quarterly report	NA
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VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
1 quarterly report	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	5
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	10,789	802
227004 Fuel, Lubricants and Oils	14,799	4,799
Total for Budget Output	31,188	5,606
Wage	0	0
Non-Wage	31,188	5,606
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,538	76,065
Wage	135,175	35,765
Non-Wage	160,363	40,299
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 set of Contracts Committee minutes	Meetings were held as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,084	521
221009 Welfare and Entertainment	2,500	0
227004 Fuel, Lubricants and Oils	3,128	1,564
Total for Budget Output	7,712	2,085
Wage	0	0
Non-Wage	7,712	2,085
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,840	0
227001 Travel inland	7,000	500
227004 Fuel, Lubricants and Oils	9,000	5,500
Total for Budget Output	18,840	6,000
Wage	0	0
Non-Wage	18,840	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 sensitization meeting NA

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 performance report in place activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,311	26,156
211105 Ex-Gratia for Political leaders.	187,140	76,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,420	692
211107 Boards, Committees and Council Allowances	38,820	28,825
221009 Welfare and Entertainment	10,000	2,646
221011 Printing, Stationery, Photocopying and Binding	4,200	1,480
227001 Travel inland	4,500	770
Total for Budget Output	353,391	136,729
Wage	72,311	26,156

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	281,080	110,573
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	380,524	144,814
	Wage	72,311	26,156
	Non-Wage	308,213	118,659
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	87,565
Total for Budget Output	199,800	87,565
Wage	199,800	87,565
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000090 Climate Change Adaptation		
N / A		

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

Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Agricultural inputs procured	04 Extension Workers trained	implemented as planned

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

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

04 Quarterly reports prepared	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221012 Small Office Equipment	2,000	2,000
224010 Protective Gear	5,000	4,995
227001 Travel inland	30,610	9,505
227003 Carriage, Haulage, Freight and transport hire	2,000	1,000
227004 Fuel, Lubricants and Oils	9,044	3,623
228002 Maintenance-Transport Equipment	1,100	280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,250	6,250
Total for Budget Output	57,004	28,653
	Wage	0
	Non-Wage	57,004
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 Policy	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	290
222001 Information and Communication Technology Services.	800	230
225204 Monitoring and Supervision of capital work	1,620	0
227004 Fuel, Lubricants and Oils	3,414	1,711
228001 Maintenance-Buildings and Structures	37,166	37,166
Total for Budget Output	44,000	39,397
Wage	0	0
Non-Wage	11,588	8,605
GoU Dev	32,412	30,792
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	400	400
Total for Budget Output	400	400
Wage	0	0
Non-Wage	0	0
GoU Dev	400	400
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	6,300
227001 Travel inland	21,012	10,510
Total for Budget Output	46,212	16,810

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	46,212
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	200
Total for Budget Output	200	200
	Wage	0
	Non-Wage	200
	GoU Dev	0
	Ext Finance	0
Total for Department	348,416	173,326
	Wage	199,800
	Non-Wage	115,804
	GoU Dev	32,812
	Ext Finance	0

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,508	503
225204 Monitoring and Supervision of capital work	2,513	0
228001 Maintenance-Buildings and Structures	5,595	5,595
312111 Residential Buildings - Acquisition	95,512	95,512
Total for Budget Output	105,129	101,610
Wage	0	0
Non-Wage	0	0
GoU Dev	105,129	101,610
Ext Finance	0	0

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

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

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

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	2,500
228002 Maintenance-Transport Equipment	1,882	470
Total for Budget Output	6,882	2,970
Wage	0	0
Non-Wage	6,882	2,970
GoU Dev	0	0
Ext Finance	0	0

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	2,875	719
Total for Budget Output	2,875	719
Wage	0	0
Non-Wage	2,875	719
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,005	0
Total for Budget Output	1,005	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,005	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,835	2,209
Total for Budget Output	8,835	2,209
Wage	0	0
Non-Wage	8,835	2,209
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,466,012	698,340
263308 Sector Conditional Grant (Non-Wage)	263,838	65,960
Total for Budget Output	2,729,851	764,299
Wage	2,466,012	698,340
Non-Wage	263,838	65,960
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,838	2,710
Total for Budget Output	10,838	2,710
Wage	0	0
Non-Wage	10,838	2,710
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223002 Property Rates	100,000	29,448
Total for Budget Output	100,000	29,448
Wage	0	0
Non-Wage	100,000	29,448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,859	2,215
Total for Budget Output	8,859	2,215
Wage	0	0
Non-Wage	8,859	2,215
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Total for Department	2,976,274	906,680
Wage	2,466,012	698,340
Non-Wage	404,128	106,730
GoU Dev	106,134	101,610
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	0
Total for Budget Output	240	0
Wage	0	0
Non-Wage	240	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	671	224
Total for Budget Output	671	224
Wage	0	0
Non-Wage	0	0
GoU Dev	671	224
Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,120	3,373
227004 Fuel, Lubricants and Oils	9,000	3,000

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	19,120	6,373
	Wage	0	0
	Non-Wage	19,120	6,373
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	1,917	639	
225204 Monitoring and Supervision of capital work	15,367	6,842	
228001 Maintenance-Buildings and Structures	174,084	55,706	
228004 Maintenance-Other Fixed Assets	50,000	46,654	
312121 Non-Residential Buildings - Acquisition	117,451	45,707	
	Total for Budget Output	358,819	155,547
	Wage	0	0
	Non-Wage	225,330	106,817
	GoU Dev	133,489	48,730
	Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,520	3,000	
	Total for Budget Output	16,520	3,000
	Wage	0	0
	Non-Wage	16,520	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,881,153	833,942
263308 Sector Conditional Grant (Non-Wage)	454,517	174,526
Total for Budget Output	3,335,669	1,008,469
Wage	2,881,153	833,942
Non-Wage	454,517	174,526
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly performance reportNA

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,370,860	1,204,597
263308 Sector Conditional Grant (Non-Wage)	434,980	144,993
Total for Budget Output	4,805,840	1,349,590
Wage	4,370,860	1,204,597
Non-Wage	434,980	144,993
GoU Dev	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	622,720	298,748
263308 Sector Conditional Grant (Non-Wage)	458,970	155,990
Total for Budget Output	1,081,690	454,738
Wage	622,720	298,748
Non-Wage	458,970	155,990
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	98	0
Total for Budget Output	98	0
Wage	0	0
Non-Wage	98	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

1 Quarterly Performance Report NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	367
227001 Travel inland	6,000	2,280
Total for Budget Output	10,000	4,647
Wage	0	0
Non-Wage	10,000	4,647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,704
221011 Printing, Stationery, Photocopying and Binding	1,885	650
227001 Travel inland	3,000	1,000
Total for Budget Output	9,885	3,355
Wage	0	0
Non-Wage	9,885	3,355
GoU Dev	0	0

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 320016 Management of Education Services
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,373	14,638
227004 Fuel, Lubricants and Oils	2,034	1,356
282101 Donations	1,000	667
Total for Budget Output	54,407	16,660
Wage	51,373	14,638
Non-Wage	3,034	2,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

1 Quarterly Performance ReportNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,500	1,000
221009 Welfare and Entertainment	10,000	5,907
221011 Printing, Stationery, Photocopying and Binding	2,000	902
222001 Information and Communication Technology Services.	1,000	729
224001 Medical Supplies and Services	500	500
224006 Food Supplies	4,000	2,667
224010 Protective Gear	1,000	667
227001 Travel inland	15,000	8,250
282101 Donations	5,000	3,333
Total for Budget Output	40,000	23,955
Wage	0	0
Non-Wage	40,000	23,955
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221003 Staff Training		3,000	1,000
	Total for Budget Output	3,000	1,000
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,745,460	3,030,837
	Wage	7,926,106	2,351,925
	Non-Wage	1,685,194	629,958
	GoU Dev	134,160	48,954
	Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	streingthening report in place	The activity was implemented as planed

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,245
Total for Budget Output	2,000	1,245
Wage	0	0
Non-Wage	2,000	1,245
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,711	2,033
Total for Budget Output	5,711	2,033
Wage	0	0
Non-Wage	5,711	2,033
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,289	400
Total for Budget Output	2,289	400
Wage	0	0
Non-Wage	2,289	400
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1 Quarterly Performance Report	NA	
2No.cell RC Box culvert with suitable inlet and outlet structures constructed.	2No.cell RC Box culvert with suitable inlet and outlet structures constructed.	the 2 cell box culvert was constructed as planned
Fuel for trucks and road machines working on Nyahoora-Kigyera road supplied.	NA	
Works under implementation monitored and supervised regularly.	Works under implementation monitored and supervised for 3 months.	All implemented works were monitored and supervised as planned
Construction works monitored and supervised regularly.	Construction works monitored and supervised regularly.	All Construction works were monitored and supervised on quarterly basis as required.
Fuel for trucks and road machines procured and supplied.	NA	
Labourers paid allowances for works implemented or completed.	Labourers paid allowances for works implemented for 3 activity reports in place.	ALL Labourers were paid allowances for works implemented as planned.
Health, Environment and Social Safety safeguards implemented.	Health, Environment and Social Safety safeguards implemented for 3 months	All implemented projects had, Health, Environment and Social Safety safeguards as required.
Fuel for trucks and Road Machines procured	Fuel for trucks and Road Machines procured for 3 quarters	Fuel for trucks and Road Machines procured as planned.
2No.cell RC box culvert with suitable inlet and outlet constructed, embankment and approaches constructed, guard rails installed, road light graded, reshaped and graveled.	2No.cell RC box culvert with suitable inlet and outlet constructed, embankment and approaches constructed, guard rails installed, road light graded, reshaped and graveled.	The 2NO cell box culvert were constructed as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	197,760	70,502

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221017 Membership dues and Subscription fees.	1,000	250
224010 Protective Gear	1,200	300
225204 Monitoring and Supervision of capital work	16,000	12,773
227001 Travel inland	64,400	18,263
227004 Fuel, Lubricants and Oils	211,109	84,020
228002 Maintenance-Transport Equipment	39,400	24,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	15,000
228004 Maintenance-Other Fixed Assets	788,000	279,294
312131 Roads and Bridges - Acquisition	84,000	28,503
313121 Non-Residential Buildings - Improvement	124,905	82,003
Total for Budget Output	1,548,774	616,358
Wage	197,760	70,502
Non-Wage	1,121,109	418,366
GoU Dev	229,905	127,490
Ext Finance	0	0
Total for Department	1,558,774	620,036
Wage	197,760	70,502
Non-Wage	1,131,109	422,044
GoU Dev	229,905	127,490
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	25,000	1,000
Total for Budget Output	35,000	1,000
Wage	0	0
Non-Wage	35,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	52,732
221009 Welfare and Entertainment	600	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	900	0
227001 Travel inland	892	0
Total for Budget Output	152,792	52,732
Wage	150,000	52,732
Non-Wage	2,792	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Inspection of building plans	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	5,800
Total for Budget Output	20,000	5,800
Wage	0	0
Non-Wage	20,000	5,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,000	59,532
Wage	150,000	52,732
Non-Wage	58,000	6,800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 100 Community Based Services

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,732	18,700
221007 Books, Periodicals & Newspapers	600	150
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	960	240
223901 Rent-(Produced Assets) to other govt. units	3,000	1,092
227001 Travel inland	45,443	9,336
227004 Fuel, Lubricants and Oils	4,800	1,200
Total for Budget Output	132,434	30,843
Wage	75,732	18,700
Non-Wage	56,703	12,143
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1 monitoring and inspection report	implemented as planned
NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,658	3,596
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	24,658	3,596
Wage	0	0
Non-Wage	24,658	3,596
GoU Dev	0	0
Ext Finance	0	0

1 Quarterly Performance Report NA

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VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
1 quarterly sensitization meeting held	NA	

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

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		

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

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	700	500
221009 Welfare and Entertainment	12,000	4,000
222001 Information and Communication Technology Services.	800	450
227001 Travel inland	16,156	6,935
Total for Budget Output	29,656	11,885
Wage	0	0
Non-Wage	20,717	10,336
GoU Dev	8,939	1,549
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	970	0
227001 Travel inland	4,939	0
227004 Fuel, Lubricants and Oils	4,000	1,336
Total for Budget Output	9,909	1,336
Wage	0	0
Non-Wage	970	0
GoU Dev	8,939	1,336
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

1 Monitoring report was in place

There was no variation

PIAP Output: 18011205X Effective DPI Programme Secretariat

1 quarterly performance report prepared

NA

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Inspection of projects undertaken. Monitoring carried out	There was no variation. Projects were implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	640	0
225203 Appraisal and Feasibility Studies for Capital Works	2,750	400
225204 Monitoring and Supervision of capital work	3,534	2,390
227001 Travel inland	2,540	1,692
227004 Fuel, Lubricants and Oils	9,376	2,793
Total for Budget Output	18,839	7,275
Wage	0	0
Non-Wage	996	0
GoU Dev	17,844	7,275
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,475
221011 Printing, Stationery, Photocopying and Binding	885	885
222001 Information and Communication Technology Services.	600	250
227001 Travel inland	4,327	3,177
Total for Budget Output	30,670	10,786

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	24,859	6,475
	Non-Wage	5,812	4,311
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	96,871	31,281
	Wage	24,859	6,475
	Non-Wage	36,291	14,647
	GoU Dev	35,721	10,159
	Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,429
221011 Printing, Stationery, Photocopying and Binding	960	240
227001 Travel inland	20,750	2,606
227004 Fuel, Lubricants and Oils	3,232	1,616
Total for Budget Output	49,801	10,891
Wage	24,859	6,429
Non-Wage	24,942	4,462
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,890	10,891
Wage	24,859	6,429
Non-Wage	25,032	4,462
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	110
227001 Travel inland	2,000	500
Total for Budget Output	2,300	610
Wage	0	0
Non-Wage	2,300	610
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	6,477	250
Total for Budget Output	6,477	250
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	250
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions		
NA		activity implemented as planned

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

Budget Output: 190028 Market Surveillance Inspections

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

1 Quarterly Performance Report	NA	
1	NA	activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,300	1,060
Total for Budget Output	1,300	1,060
Wage	0	0
Non-Wage	1,300	1,060
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	690
Total for Budget Output	700	690
Wage	0	0
Non-Wage	700	690

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 010008 Capacity Strengthening

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

NA	activity implemented as planned
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1 Quarterly Performance Report NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,787	6,641
221009 Welfare and Entertainment	801	801
227001 Travel inland	1,900	475
Total for Budget Output	29,488	7,917
Wage	26,787	6,641
Non-Wage	2,701	1,276
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA	
1 Quarterly Performance Report NA	Report done

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	1,250
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	4,964	1,041
Total for Budget Output	10,964	2,416
Wage	0	0
Non-Wage	10,964	2,416
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201X Product and market information systems developed

1	NA	activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,961	490
Total for Budget Output	1,961	490
Wage	0	0
Non-Wage	1,961	490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,039	14,335
Wage	26,787	6,641
Non-Wage	23,775	7,444
GoU Dev	6,477	250
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	487
Total for Budget Output	500	487
Wage	0	0
Non-Wage	0	0
GoU Dev	500	487
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

25% paid	Lack of funds affected implementation	Lack of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

block constructed up to roofing stage

there was no variation

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

US\$ Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	4,151	0
221005 Official Ceremonies and State Functions	3,000	3,000
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	12,828	12,563
221011 Printing, Stationery, Photocopying and Binding	3,000	2,238
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,600	3,600
223001 Property Management Expenses	4,911	4,911
223002 Property Rates	39,787	39,784
223004 Guard and Security services	9,600	9,600
223005 Electricity	7,200	5,750
223006 Water	1,200	139
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	37,804	37,687
227004 Fuel, Lubricants and Oils	14,664	14,164
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	173,185	145,435
Wage	0	0
Non-Wage	173,185	145,435
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

1 quarterly report	attendance to duty improved in all divisions and there was increment in locally raised revenue	there was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	784	0
221008 Information and Communication Technology Supplies.	3,000	2,500
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,613
221020 Litigation and related expenses	4,000	0
223001 Property Management Expenses	3,000	3,000
223002 Property Rates	61,392	61,392
227001 Travel inland	16,816	16,616
227004 Fuel, Lubricants and Oils	5,348	5,348
Total for Budget Output	99,340	93,468
Wage	0	0
Non-Wage	99,340	93,468
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

1 Quarterly report on cases handled and concluded	the committee handled different grievances relating to project implementation	there was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,100	8,000
Total for Budget Output	8,100	8,000
Wage	0	0
Non-Wage	8,100	8,000
GoU Dev	0	0

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

25% of the planned jobs filled

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

UShs Thousand

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

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

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

Timely payment of salaries in all the 4 quarters.

all salaries were paid as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	343,905	343,441
221011 Printing, Stationery, Photocopying and Binding	2,772	2,772
227001 Travel inland	2,000	2,000
273104 Pension	915,316	890,479
273105 Gratuity	573,731	572,821
Total for Budget Output	1,837,724	1,811,513
Wage	343,905	343,441
Non-Wage	1,493,819	1,468,072
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050601X National Service Scheme developed and Implemented		
	4 quarterly reports	activities were implemented as planned no variations
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
	4 training workshops organised	activities took place as planned

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	7,809	7,809
227001 Travel inland	17,900	17,687
Total for Budget Output	27,709	27,496
Wage	0	0
Non-Wage	9,900	9,687
GoU Dev	17,809	17,809
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

1 quarterly report		
	4 exit meetings conducted	meetings took place as planned

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

UShs Thousand

Item	Approved Budget	Spent
223002 Property Rates	5,000	4,997
227001 Travel inland	6,660	6,660
Total for Budget Output	11,660	11,657
Wage	0	0
Non-Wage	11,660	11,657
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	salaries of staff in statutory were paid in all the 4 quarters	all salaries were paid as planned

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	5,535	5,534
227001 Travel inland	13,500	13,421
227004 Fuel, Lubricants and Oils	5,600	5,600
Total for Budget Output	28,635	24,555
Wage	0	0
Non-Wage	28,635	24,555
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

N/A

N/A

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

US\$ Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	Support supervision in all LLGs done in 4 quarters	all activities were implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	782,324	0
263402 Transfer to Other Government Units	0	777,222
Total for Budget Output	782,324	777,222
Wage	0	0
Non-Wage	597,633	597,633
GoU Dev	184,691	179,589
Ext Finance	0	0
Total for Department	3,274,872	3,204,833
Wage	343,905	343,441
Non-Wage	2,428,467	2,364,007
GoU Dev	502,500	497,384
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
1	1	activity implemented as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,175	134,262
221009 Welfare and Entertainment	2,020	444
221014 Bank Charges and other Bank related costs	691	938
222001 Information and Communication Technology Services.	800	791
227001 Travel inland	17,198	16,610
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	165,884	163,045
Wage	135,175	134,262
Non-Wage	30,709	28,783
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

1 Quarterly Report	1	activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221016 Systems Recurrent costs	2,000	2,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Budget Output	30,000	30,000

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,00030,000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Annual Report	1	activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
223002 Property Rates	36,174	31,430
227001 Travel inland	13,374	13,248
227004 Fuel, Lubricants and Oils	15,126	14,600
Total for Budget Output	65,874	59,278
	Wage	0
	Non-Wage	65,87459,278
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

1 Report

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,991	1,006
Total for Budget Output	2,591	1,006
	Wage	0
	Non-Wage	2,5911,006
	GoU Dev	0
	Ext Finance	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

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

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

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

1 quarterly report

1 quarterly report

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	5,000
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	10,789	10,342
227004 Fuel, Lubricants and Oils	14,799	14,799
Total for Budget Output	31,188	30,141
Wage	0	0
Non-Wage	31,188	30,141
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,538	283,470
Wage	135,175	134,262
Non-Wage	160,363	149,208
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 contracts committee meeting	4 sets of contracts committee minutes in place	Meetings were held as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,084	2,084
221009 Welfare and Entertainment	2,500	0
227004 Fuel, Lubricants and Oils	3,128	3,128
Total for Budget Output	7,712	5,212
Wage	0	0
Non-Wage	7,712	5,212
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,840	0
227001 Travel inland	7,000	5,759
227004 Fuel, Lubricants and Oils	9,000	9,000
Total for Budget Output	18,840	14,759
Wage	0	0
Non-Wage	18,840	14,759
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 sensitization meeting

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

UShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Quarterly Performance Reports

4 quarterly performance reports in place

activities were implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,311	69,257
211105 Ex-Gratia for Political leaders.	187,140	187,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,420	33,278

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	38,820	28,825
221009 Welfare and Entertainment	10,000	5,766
221011 Printing, Stationery, Photocopying and Binding	4,200	4,000
227001 Travel inland	4,500	770
Total for Budget Output	353,391	329,036
Wage	72,311	69,257
Non-Wage	281,080	259,779
GoU Dev	0	0
Ext Finance	0	0
Total for Department	380,524	349,008
Wage	72,311	69,257
Non-Wage	308,213	279,751
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	195,643
Total for Budget Output	199,800	195,643
Wage	199,800	195,643
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

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

Budget Output: 010015 Extension services

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

NA

04 Extension Workers trained

implemented as planned

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	9,251
Total for Budget Output	0	9,251
Wage	0	0
Non-Wage	0	0
GoU Dev	0	9,251
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 Performance Reports Prepared	04 Quarterly reports	Achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221012 Small Office Equipment	2,000	2,000
224010 Protective Gear	5,000	4,995
227001 Travel inland	30,610	30,610
227003 Carriage, Haulage, Freight and transport hire	2,000	2,000
227004 Fuel, Lubricants and Oils	9,044	9,044
228002 Maintenance-Transport Equipment	1,100	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,250	6,250
Total for Budget Output	57,004	56,999
Wage	0	0
Non-Wage	57,004	56,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 Policy

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

1 Quarterly Performance Report

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	1,000	1,000
222001 Information and Communication Technology Services.	800	800
225204 Monitoring and Supervision of capital work	1,620	1,620
227004 Fuel, Lubricants and Oils	3,414	3,414
228001 Maintenance-Buildings and Structures	37,166	37,166
Total for Budget Output	44,000	44,000
Wage	0	0
Non-Wage	11,588	11,588
GoU Dev	32,412	32,412
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

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

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	25,200
227001 Travel inland	21,012	21,010
Total for Budget Output	46,212	46,210
Wage	0	0
Non-Wage	46,212	46,210
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	200	200
Total for Budget Output	200	200
Wage	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	200	200
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	348,416	353,002
	Wage	199,800	195,643
	Non-Wage	115,804	115,297
	GoU Dev	32,812	42,063
	Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 050 Health

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

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

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

SubProgramme: 02 Population Health, Safety and Management

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 050 Health

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	1,882	1,882
Total for Budget Output	6,882	6,881
Wage	0	0
Non-Wage	6,882	6,881
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,005	1,005
Total for Budget Output	1,005	1,005

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,0051,005
	Ext Finance	00

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
Total for Budget Output	1,500	1,500
	Wage	00
	Non-Wage	1,5001,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

1 quarterly performance report

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,835	8,835
Total for Budget Output	8,835	8,835
	Wage	00
	Non-Wage	8,8358,835
	GoU Dev	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 4

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
211101 General Staff Salaries	2,466,012	2,465,447
263308 Sector Conditional Grant (Non-Wage)	263,838	263,838
Total for Budget Output	2,729,851	2,729,285
Wage	2,466,012	2,465,447
Non-Wage	263,838	263,838
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,838	10,838
Total for Budget Output	10,838	10,838
Wage	0	0
Non-Wage	10,838	10,838
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223002 Property Rates	100,000	95,995

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	100,00095,995
	Wage	00
	Non-Wage	100,00095,995
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,859	8,859
	Total for Budget Output	8,8598,859
	Wage	00
	Non-Wage	8,8598,859
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,976,2742,971,704
	Wage	2,466,0122,465,447
	Non-Wage	404,128400,123
	GoU Dev	106,134106,134
	Ext Finance	00

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 060 Education

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	0
Total for Budget Output	240	0
Wage	0	0
Non-Wage	240	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	671	671
Total for Budget Output	671	671
Wage	0	0
Non-Wage	0	0
GoU Dev	671	671
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,120	10,120
227004 Fuel, Lubricants and Oils	9,000	9,000
Total for Budget Output	19,120	19,120
Wage	0	0
Non-Wage	19,120	19,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,917	1,917
225204 Monitoring and Supervision of capital work	15,367	15,366
228001 Maintenance-Buildings and Structures	174,084	174,084
228004 Maintenance-Other Fixed Assets	50,000	50,000
312121 Non-Residential Buildings - Acquisition	117,451	117,451
Total for Budget Output	358,819	358,819
Wage	0	0
Non-Wage	225,330	225,330
GoU Dev	133,489	133,489
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)	16,520	17,830

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	16,520	17,830
	Wage	0	0
	Non-Wage	16,520	17,830
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,881,153	2,906,216
263308 Sector Conditional Grant (Non-Wage)	454,517	454,219
	Total for Budget Output	3,335,669
	Wage	2,881,153
	Non-Wage	454,517
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly performance report

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
	Total for Budget Output	500
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
211101 General Staff Salaries	4,370,860	4,549,804
263308 Sector Conditional Grant (Non-Wage)	434,980	434,980
Total for Budget Output	4,805,840	4,984,784
Wage	4,370,860	4,549,804
Non-Wage	434,980	434,980
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
211101 General Staff Salaries	622,720	784,445
263308 Sector Conditional Grant (Non-Wage)	458,970	458,970
Total for Budget Output	1,081,690	1,243,414
Wage	622,720	784,445
Non-Wage	458,970	458,970
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

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	98	0
Total for Budget Output	98	0
Wage	0	0
Non-Wage	98	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,838	3,838
227001 Travel inland	2,162	1,500
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	9,000	8,338
Wage	0	0
Non-Wage	9,000	8,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

1 Quarterly Performance Report

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	6,000	6,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Budget Output: 320016 Management of 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	51,373	42,234
227004 Fuel, Lubricants and Oils	2,034	2,034
282101 Donations	1,000	1,000

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	54,40745,268
	Wage	51,37342,234
	Non-Wage	3,0343,034
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

1 Quarterly Performance Report

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,500	1,500
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
224001 Medical Supplies and Services	500	500
224006 Food Supplies	4,000	4,000
224010 Protective Gear	1,000	1,000
227001 Travel inland	15,000	15,000
282101 Donations	5,000	5,000
	Total for Budget Output	40,00040,000
	Wage	00
	Non-Wage	40,00040,000
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
221003 Staff Training	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,745,460	10,101,565
Wage	7,926,106	8,282,699
Non-Wage	1,685,194	1,684,706
GoU Dev	134,160	134,160
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	four quarterly strengthening reports in place.	The activity was implemented as planed

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,245
Total for Budget Output	2,000	1,245
Wage	0	0
Non-Wage	2,000	1,245
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,711	2,711
Total for Budget Output	5,711	2,711
Wage	0	0
Non-Wage	5,711	2,711
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,289	1,000
Total for Budget Output	2,289	1,000
Wage	0	0
Non-Wage	2,289	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1 Quarterly Performance Report		
NA	2 NO cell box culverts were constructed at kigyera and kemitozo respectively	the 2 cell box culvert was constructed as planned
NA		
NA	4 monitoring reports and 12 supervision reports in place	All implemented works were monitored and supervised as planned
NA	4 monitoring reports and 12 supervision reports are in place.	All Construction works were monitored and supervised on quarterly basis as required.
NA		
NA	Labourers were paid allowances for works implemented for 12 months and activity reports in place.	ALL Labourers were paid allowances for works implemented as planned.
NA	4 Health, Environment and Social Safety safeguards reports in place.	All implemented projects had, Health, Environment and Social Safety safeguards as required.
NA	28745 lts of Fuel for trucks and Road Machines procured	Fuel for trucks and Road Machines procured as planned.
NA	2 NO cell box culvert constructed	The 2NO cell box culvert were constructed as planned

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,760	189,914
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
224010 Protective Gear	1,200	1,200
225204 Monitoring and Supervision of capital work	16,000	19,000
227001 Travel inland	64,400	68,400
227004 Fuel, Lubricants and Oils	211,109	231,215
228002 Maintenance-Transport Equipment	39,400	39,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	15,000
228004 Maintenance-Other Fixed Assets	788,000	778,121
312131 Roads and Bridges - Acquisition	84,000	84,000
313121 Non-Residential Buildings - Improvement	124,905	124,905
Total for Budget Output	1,548,774	1,557,156
Wage	197,760	189,914
Non-Wage	1,121,109	1,139,352
GoU Dev	229,905	227,889
Ext Finance	0	0
Total for Department	1,558,774	1,562,111
Wage	197,760	189,914
Non-Wage	1,131,109	1,144,308
GoU Dev	229,905	227,889
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 4

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: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	5,070
227001 Travel inland	25,000	4,000
Total for Budget Output	35,000	9,070
Wage	0	0
Non-Wage	35,000	9,070
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	143,637
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	900	0
227001 Travel inland	892	0
Total for Budget Output	152,792	143,637
Wage	150,000	143,637
Non-Wage	2,792	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1 Quarterly Performance Report	4 Inspection reports	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	12,300
Total for Budget Output	20,000	12,300
Wage	0	0
Non-Wage	20,000	12,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,000	165,007
Wage	150,000	143,637
Non-Wage	58,000	21,370
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 100 Community Based Services

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,300	1,000
Total for Budget Output	2,300	1,000
Wage	0	0
Non-Wage	2,300	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,732	67,212
221007 Books, Periodicals & Newspapers	600	600
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	960	960
223901 Rent-(Produced Assets) to other govt. units	3,000	3,000
227001 Travel inland	45,443	26,567
227004 Fuel, Lubricants and Oils	4,800	4,800
Total for Budget Output	132,434	103,638
Wage	75,732	67,212
Non-Wage	56,703	36,427
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
	4 monitoring and inspection reports	implemented as planned

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,658	6,691
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	24,658	6,691
Wage	0	0
Non-Wage	24,658	6,691
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1 Quarterly Performance Report

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	164,702	111,439
Wage	75,732	67,212
Non-Wage	88,971	44,228
GoU Dev	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 706Ibanda Municipal Council

Quarter 4

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

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

UShs Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 quarterly sensitization meeting held

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

1 Quarterly Performance Report

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

1 quarterly report

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

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	700	700
221009 Welfare and Entertainment	12,000	12,000
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	16,156	16,156
Total for Budget Output	29,656	29,656
Wage	0	0
Non-Wage	20,717	20,717
GoU Dev	8,939	8,939
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 Quarterly Performance Report

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	970	970
227001 Travel inland	4,939	4,939
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	9,909	9,909
Wage	0	0
Non-Wage	970	970
GoU Dev	8,939	8,939
Ext Finance	0	0

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

All four monitoring reports were in place.

There was no variation

PIAP Output: 18011205X Effective DPI Programme Secretariat

1 quarterly performance report prepared

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,500	6,668
Total for Budget Output	7,500	6,668
Wage	0	0
Non-Wage	7,500	6,668
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Quarterly Performance Report

4 Monitoring reports in place. All projects under
implemented were inspected by technical staff to ensure
usability and quality

There was no variation.
Projects were implemented
as planned.

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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	640	640
225203 Appraisal and Feasibility Studies for Capital Works	2,750	2,750
225204 Monitoring and Supervision of capital work	3,534	3,534
227001 Travel inland	2,540	2,540
227004 Fuel, Lubricants and Oils	9,376	8,380
Total for Budget Output	18,839	17,844
Wage	0	0
Non-Wage	996	0
GoU Dev	17,844	17,844
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	22,386
221011 Printing, Stationery, Photocopying and Binding	885	885
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	4,327	4,327
Total for Budget Output	30,670	28,197
Wage	24,859	22,386
Non-Wage	5,812	5,811
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,871	92,273
Wage	24,859	22,386
Non-Wage	36,291	34,166
GoU Dev	35,721	35,721
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 120 Internal Audit

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 120 Internal Audit

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

1 Quarterly Performance Report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	21,688
221011 Printing, Stationery, Photocopying and Binding	960	960
227001 Travel inland	20,750	15,870
227004 Fuel, Lubricants and Oils	3,232	3,232
Total for Budget Output	49,801	41,750
Wage	24,859	21,688
Non-Wage	24,942	20,062
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,890	41,750
Wage	24,859	21,688
Non-Wage	25,032	20,062
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
1	1	activity implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	2,686	2,686
Total for Budget Output	2,686	2,686
Wage	0	0
Non-Wage	2,686	2,686
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 Quarterly Performance Report

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

1

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	110
227001 Travel inland	2,000	2,000
Total for Budget Output	2,300	2,110
Wage	0	0
Non-Wage	2,300	2,110
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 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
312231 Office Equipment - Acquisition	6,477	6,477
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

UShs Thousand

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	300	0

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	300	0
	Wage	0	0
	Non-Wage	300	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

1	1	activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

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

Budget Output: 190028 Market Surveillance Inspections

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

1 Quarterly Performance Report

1	1	activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,300	1,300
	Total for Budget Output	1,300
	Wage	0
	Non-Wage	1,300
	GoU Dev	0
	Ext Finance	0

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	690
Total for Budget Output	700	690
Wage	0	0
Non-Wage	700	690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1	1	activity implemented as planned
1 Quarterly Performance Report		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,787	23,571
221009 Welfare and Entertainment	801	801
227001 Travel inland	1,900	1,900
Total for Budget Output	29,488	26,272
Wage	26,787	23,571
Non-Wage	2,701	2,701
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

1		
1 Quarterly Performance Report	1	Report done

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	4,964	4,964
Total for Budget Output	10,964	10,964
Wage	0	0
Non-Wage	10,964	10,964
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

1 Quarterly Performance Report		
1	1	activity implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,961	1,961
Total for Budget Output	1,961	1,961
Wage	0	0
Non-Wage	1,961	1,961
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,039	53,324
Wage	26,787	23,571
Non-Wage	23,775	23,275
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage		No road unit
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100%	
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	100%	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	100%	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601X National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
National Service Scheme developed	Yes/No	No	

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of public officer strained	Percentage	100%	

Budget Output: 390012 Implementation of Pension Reforms

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of MD/LGs trained on their roles under the PSPF	Percentage	100%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	1	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	1

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	4	1

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of missions upgraded to the new system.	Percentage		

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	01	100%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of staff sensitised	Number	70	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100%	100%

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	21	21

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	0	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of workplaces with male-friendly interventions to	Number	2	
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output : 1203011003X Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	100%	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010508X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	75%	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
The E-performance management system at all levels Roll-	Percentage	100%	

VOTE: 706Ibanda Municipal Council

Quarter 4

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of awareness campaigns	Percentage	100%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40%	40%

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	70	70

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of skills and competency based trainings	Percentage	4	4

Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	100%	100%

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Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	0

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	1	1 Annual report

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	100%	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	30%	4 reports

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	4	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	4 monitoring and inspection

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	100%	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Integrated debt management strategy developed	Yes/No	1	Annual financial

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
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 : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of the programme Outputs implemented.	Percentage	100%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100%	Four monitoring reports in

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of feasibility studies towards development of	Percentage	1	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic	Number	1	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of regulations and standards developed to operationalize	Number	1	0

Budget Output: 120015 Heritage Conservation Education and Awareness

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of Key Wildlife Reserves and Natural Central Forest	Number	1	activity implemented as

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to	Number	1	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of gazetted Free Zones.	Number	1	0

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of staff administered	Number	78	50

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	10	5

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	2	2

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

N / A