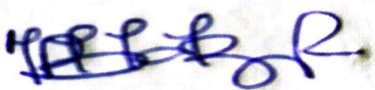

VOTE: 706 Ibanda Municipal Council

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



RONALD ROSS BAGANZI
(Accounting Officer)

Signed on Date: 15-08-2024

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

VOTE: 706 Ibanda Municipal Council

Quarter 4

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,210,100	1,210,100	1,066,037	88%
Discretionary Government Transfers	1,660,475	1,963,184	3,716,644	224%
Conditional Government Transfers	12,013,470	16,289,949	14,538,038	121%
Other Government Transfers	251,639	253,209	149,820	60%
External Financing	0	0	0	
Total Revenues shares	15,135,684	19,716,442	19,470,540	129%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	141,322	248,246	230,824	163%
Tourism Development	2,000	2,000	2,000	100%
Natural Resources, Environment, Climate Change, Land And Water Management	232	232	15,800	6,803%
Private Sector Development	44,098	51,144	51,144	116%
Integrated Transport Infrastructure And Services	2,011,082	1,976,944	1,870,467	93%
Sustainable Urbanisation And Housing	266,536	247,585	199,850	75%
Human Capital Development	10,726,862	12,784,089	12,599,355	117%
Public Sector Transformation	1,016,780	2,862,584	2,744,438	270%
Community Mobilization And Mindset Change	162,347	146,924	121,585	75%
Governance And Security	172,007	992,631	988,730	575%
Development Plan Implementation	592,418	404,061	402,949	68%
Grand Total	15,135,684	19,716,442	19,227,141	127%
Wage	9,604,075	11,643,305	11,522,626	120%
Non-Wage Recurrent	3,477,608	6,009,885	5,699,671	164%
Domestic Devt	2,054,001	2,063,252	2,004,843	98%
External Financing	0	0	0	

VOTE: 706 Ibanda Municipal Council

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Overall Expenditure Performance by Programme was as follows; Integrated Transport Infrastructure and Services (93%), Sustainable Urbanization and Housing (75%), Community Mobilization and Mindset Change (75%) and Development Plan Implementation at 68% below 100% planned.

Agro-Industrialization performed at 163%, Natural Resources, Environment, Climate Change, Land and Water Management (6,803%), Private Sector Development (116%), Human Capital Development (117%), Public Sector Transformation (270%) and Governance and Security at 575%.

Overall Expenditure Performance by category; wage performed at 120% while Non-Wage Recurrent and Domestic Development performed at 164% and 98% respectively.

VOTE: 706 Ibanda Municipal Council

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,210,100	1,210,100	1,066,037	88%
Advertisements/Bill Boards	6,200	6,200	15,836	255%
Animal and Crop Husbandry related Levies	53,200	53,200	53,501	101%
Business licenses	202,100	202,100	222,668	110%
Inspection Fees	92,175	92,175	95,919	104%
Land Fees	8,000	8,000	16,828	210%
Liquor licenses	7,584	7,584	5,598	74%
Local Hotel Tax	25,000	25,000	24,350	97%
Local Services Tax-Payable By Individuals	60,000	60,000	104,708	175%
Market /Gate Charges	89,800	89,800	113,096	126%
Other fees e.g. street parking fees	82,841	82,841	66,917	81%
Property related Duties/Fees	554,500	554,500	331,741	60%
Registration fees for Documents and Businesses	14,000	14,000	9,246	66%
Rental Income Tax-Payable By Individuals	14,700	14,700	5,630	38%
Discretionary Government Transfers	1,660,475	1,963,184	3,716,644	224%
Urban Discretionary Equalisation Development Grant	315,859	315,859	315,859	100%
Urban Unconditional Grant Wage	1,040,319	1,158,468	2,911,928	280%
Urban Unconditional Non-Wage	304,297	488,857	488,857	161%
Conditional Government Transfers	12,013,470	16,289,949	14,538,038	121%
Programme Conditional Grant - Non Wage Recurrent	1,918,147	4,264,294	4,265,844	222%
Programme Conditional Grant - Development	1,231,567	1,240,818	1,240,818	101%
Programme Conditional Grant - Wage Recurrent	8,563,755	10,484,836	8,731,376	102%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	251,639	253,209	149,820	60%
Micro Projects under Luwero Rwenzori Development Programme	14,158	14,158	0	0%
Results Based Financing (RBF)	78,249	78,249	0	0%
Support to PLE (UNEB)	11,950	13,520	13,520	113%

VOTE: 706 Ibanda Municipal Council**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	131,109	131,109	131,109	100%
Uganda Women Entrepreneurship Program(UWEP)	16,173	16,173	5,191	32%
External Financing	0	0	0	
N / A				
Total Revenues Shares	15,135,684	19,716,442	19,470,540	129%

VOTE: 706 Ibanda Municipal Council

Quarter 4**Cumulative Performance for Locally Raised Revenues**

Locally raised revenue performed at 88% below 100% expected. This was due to poor performance of revenue sources like Liquor licenses (74%), Local Hotel Tax (97%), other fees e.g. street parking fees (81%), Property related Duties/Fees (60%), Registration fees for Documents and Businesses (66%) and Rental Income Tax-Payable By Individuals (38%).

Sources that performed above 100% planned were; Advertisements/Bill Boards (225%), Animal and Crop Husbandry related Levies (101%), Business licenses (110%), Inspection Fees (104%), Land Fees (210%), Local Services Tax-Payable By Individuals (175%) and Market /Gate Charges (126%).

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers performed at 224% above 100% due to 280% performance of Urban Unconditional Grant Wage and 161% performance of Urban Unconditional Non-Wage. Urban Discretionary Equalisation Development Grant performed at 100% as planned.

Conditional Government Transfers performed at 121% above 100% planned. This performance was due to 222% performance of Programme Conditional Grant - Non Wage Recurrent, 101% performance of Programme Conditional Grant-Development and 102% performance of Programme Conditional Grant – Wage Recurrent. Transitional Conditional Grant –Development performed at 100% planned.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 60% below 100% planned. This was due to 113% performance of Support to PLE (UNEB), 100% performance of Uganda Road Fund (URF) and 32% performance of Uganda Women Entrepreneurship Program (UWEP).

Micro Projects under Luwero Rwenzori Development Programme and Results Based Financing (RBF) performed at 0% despite the annual budget

Cumulative Performance for External Financing

VOTE: 706 Ibanda Municipal Council

Quarter 4

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	1,314,749	0	3,715,722	283%	2,326,311
Sub-Total	1,314,749	0	3,715,722	283%	2,326,311
Department: Finance					
10 Financial Management and Accountability (LG)	406,200	0	250,860	62%	55,904
Sub-Total	406,200	0	250,860	62%	55,904
Department: Statutory bodies					
10 Legislation and Oversight	172,007	0	317,073	184%	116,439
Sub-Total	172,007	0	317,073	184%	116,439
Department: Production and Marketing					
10 Agricultural Extension	141,322	0	222,085	157%	70,748
20 Agricultural Production	0	0	8,739		2,613
Sub-Total	141,322	0	230,824	163%	73,361
Department: Health					
10 Primary HealthCare	2,255,125	0	2,673,281	119%	861,563
30 Health Management and Supervision	152,479	0	140,633	92%	51,676
Sub-Total	2,407,604	0	2,813,915	117%	913,240
Department: Education					
10 Pre-Primary and Primary Education	3,361,049	0	3,545,280	105%	1,119,361
20 Secondary Education	3,826,838	0	4,674,343	122%	1,349,318
30 Skills Development	930,575	0	1,358,500	146%	517,582
40 Education&Sports Management and Inspection	200,796	0	207,317	103%	130,940
Sub-Total	8,319,258	0	9,785,440	118%	3,117,200
Department: Roads and Engineering					
20 Engineering Services	1,712,738	0	1,570,468	92%	1,126,175
Sub-Total	1,712,738	0	1,570,468	92%	1,126,175

VOTE: 706 Ibanda Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	266,769	0	215,649	81%	92,501
Sub-Total	266,769	0	215,649	81%	92,501
Department: Community Based Services					
10 Community Mobilisation	162,347	0	121,585	75%	40,585
Sub-Total	162,347	0	121,585	75%	40,585
Department: Planning					
10 Planning and Statistics	142,538	0	99,481	70%	38,403
Sub-Total	142,538	0	99,481	70%	38,403
Department: Internal Audit					
10 Compliance	44,055	0	52,980	120%	25,736
Sub-Total	44,055	0	52,980	120%	25,736
Department: Trade, Industry and Local Development					
10 Commercial Services	46,098	0	53,144	115%	25,234
Sub-Total	46,098	0	53,144	115%	25,234
Grand Total	15,135,684	0	19,227,141	127%	7,951,089

VOTE: 706 Ibanda Municipal Council

Quarter 4

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	996,939	3,376,636	3,316,542	333%	2,090,717
Locally Raised Revenues	199,773	199,773	347,435	174%	187,701
Multi-Sectoral Transfers to LLGs_NonWage	184,145	533,892	317,600	172%	103,417
Programme Conditional Grant - Non Wage Recurrent	177,256	2,186,790	2,188,339	1,235%	1,668,996
Urban Unconditional Grant Wage	367,875	388,290	388,618	106%	106,971
Urban Unconditional Non-Wage	67,891	67,891	74,549	110%	23,631
Development Revenues	317,809	455,575	455,575	143%	0
Multi-Sectoral Transfers to LLGs_Gou	0	137,765	137,765	0%	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	1,314,749	3,832,210	3,772,116	287%	2,090,717
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	367,875	388,290	388,047	105%	106,507
Non Wage	629,065	2,988,346	2,872,103	457%	1,927,626
Development Expenditure					
Domestic Development	317,809	455,575	455,572	143%	292,177
External Financing	0	0	0	0%	0
Total Expenditure	1,314,749	3,832,210	3,715,722	283%	2,326,311
C: Unspent Balances					
Recurrent Balances					
Wage			56,392		
Non Wage			571		
Development Balances					
Domestic Development			3		
External Financing			3		
Total Unspent					
			56,394		

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 333% above 100% planned due to 174% performance of Locally Raised Revenues, 172% performance of Multi-Sectoral Transfers to LLGs_Non-Wage and 1,235% performance of Programme Conditional Grant Non-Wage Recurrent. Urban Unconditional Grant Wage Performed at 106% and Urban Unconditional Non-Wage performed at 110% respectively.

Development revenues performed at 143% above 100% planned due to 100% performance of both Transitional Conditional Grant – Development and Discretionary Equalization Development Grant.

Overall expenditure performed at 283% due to 105% performance of wage, 457% performance of non-wage and 143% performance of domestic development.

Reasons for unspent balances on the bank account

UCG-Wage Shs. 571.000 was due to under staffing, Non-Wage Shs. 55,820.000 and domestic development shs. 3.000 was due to delayed requisition by user department.

Highlights of physical performance by end of the quarter

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

VOTE: 706 Ibanda Municipal Council

Quarter 4

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	406,200	251,489	292,545	72%	86,396
Locally Raised Revenues	70,198	70,198	80,844	115%	38,922
Multi-Sectoral Transfers to LLGs_NonWage	157,711	0	33,391	21%	4,682
Urban Unconditional Grant Wage	123,102	126,102	129,071	105%	34,945
Urban Unconditional Non-Wage	55,189	55,189	49,239	89%	7,847
Development Revenues	0	0	0	0%	0
Total Revenues Shares	406,200	251,489	292,545	72%	86,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,102	126,102	126,064	102%	32,043
Non Wage	283,099	125,387	124,796	44%	23,861
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	406,200	251,489	250,860	62%	55,904
C: Unspent Balances					
Recurrent Balances			41,685		
Wage			3,007		
Non Wage			38,678		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			41,685		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Recurrent revenues performed at 72% below 100% planned. This was due to 115% performance of Locally Raised Revenues, 21% performance of Multi-Sectoral Transfers to LLGs_Non-Wage, 105% performance of Urban Unconditional Grant Wage and 89% performance of Urban Unconditional Non-Wage.

Overall expenditures performed at 62% due to 102% performance of wage and 44% performance of Non-wage.

Reasons for unspent balances on the bank account

UCG-Wage Ushs.3,007.000 was due to under staffing and Non-Wage ushs. 38,678.000 was due delayed requisition by user department

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, Revenues enforced, books of accounts prepared, local revenue management and collections managed. Internal Audit reports responded to, FY 2024/25 budget prepared and revenue collection supervised in Divisions.

VOTE: 706 Ibanda Municipal Council

Quarter 4

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	195,816	320,974	317,825	162%	236,974
Locally Raised Revenues	37,500	37,500	3,202	9%	0
Multi-Sectoral Transfers to LLGs_NonWage	50,818	0	31,058	61%	0
Urban Unconditional Grant Wage	54,669	69,893	69,984	128%	27,303
Urban Unconditional Non-Wage	52,830	213,581	213,581	404%	209,672
Development Revenues	0	0	0	0%	0
Total Revenues Shares	195,816	320,974	317,825	162%	236,974
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,669	69,893	69,893	128%	29,262
Non Wage	117,339	251,081	247,180	211%	87,178
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	172,007	320,974	317,073	184%	116,439
C: Unspent Balances					
Recurrent Balances			752		
Wage			91		
Non Wage			661		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			752		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 4**SECTION B : Summary by Department**

Recurrent revenues performed at 162% above 100% planned. This was due to 9% performance of Locally Raised Revenues, 61% performance of Multi-Sectoral Transfers to LLGs_Non-wage, 128% performance of Urban Unconditional Grant Wage and 404% performance of Urban Unconditional Non-Wage.

Overall expenditure performed at 184% and this was due to 128% performance of wage and 211% performance of Non-wage.

Reasons for unspent balances on the bank account

UCG Wage Ushs. 91.000 was due to some councilors not enrolled on e-payment system and Non-Wage Ushs. 161.000 was due to delays in departmental requisitions.

Highlights of physical performance by end of the quarter

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

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

Government programs monitored and other over sight activities implemented.

VOTE: 706 Ibanda Municipal Council

Quarter 4

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					
<i>Recurrent Revenues</i>	141,322	238,995	229,879	163%	52,744
Multi-Sectoral Transfers to LLGs_NonWage	15,322	0	3,497	23%	0
Programme Conditional Grant - Non Wage Recurrent	0	63,517	63,517	0%	15,879
Programme Conditional Grant - Wage Recurrent	126,000	175,478	126,000	100%	0
Urban Unconditional Grant Wage	0	0	36,865	0%	36,865
<i>Development Revenues</i>	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	141,322	248,246	239,129	169%	52,744
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	126,000	175,478	162,865	129%	37,337
Non Wage	15,322	58,768	58,708	383%	26,774
<i>Development Expenditure</i>					
Domestic Development	0	9,251	9,251	0%	9,251
External Financing	0	0	0	0%	0
Total Expenditure	141,322	243,496	230,824	163%	73,361
C: Unspent Balances					
<i>Recurrent Balances</i>			8,306		
Wage			0		
Non Wage			8,306		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,306		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Recurrent revenues performed at 163% above 100% planned. This was due to 23% performance of Multi-Sectoral Transfers to LLGs_Non-Wage and 100% performance of Programme Conditional Grant - Wage Recurrent.

Overall expenditure performed 163% due to 129% performance of wage and 383% performance of non-wage.

Reasons for unspent balances on the bank account

UCG non-wage Shs. 8,806.000 was due to delayed requisition of the user department.

Highlights of physical performance by end of the quarter

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

VOTE: 706 Ibanda Municipal Council

Quarter 4

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	2,275,661	2,780,861	2,699,744	119%	679,498
Locally Raised Revenues	100,000	100,000	83,192	83%	37,518
Multi-Sectoral Transfers to LLGs_NonWage	26,801	0	16,894	63%	2,550
Other Transfers from Central Government	78,249	78,249	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	270,302	270,302	270,302	100%	67,575
Programme Conditional Grant - Wage Recurrent	1,800,309	2,332,311	1,800,309	100%	42,808
Urban Unconditional Grant Wage	0	0	529,047	0%	529,047
Development Revenues	131,943	114,260	114,260	87%	0
Multi-Sectoral Transfers to LLGs_Gou	17,683	0	0	0%	0
Programme Conditional Grant - Development	114,260	114,260	114,260	100%	0
Total Revenues Shares	2,407,604	2,895,121	2,814,004	117%	679,498
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,800,309	2,332,311	2,329,356	129%	695,488
Non Wage	475,351	448,551	370,298	78%	109,092
Development Expenditure					
Domestic Development	131,943	114,260	114,260	87%	108,660
External Financing	0	0	0	0%	0
Total Expenditure	2,407,604	2,895,121	2,813,915	117%	913,240
C: Unspent Balances					
Recurrent Balances					
Wage			89		
Non Wage			0		
Development Balances					
Domestic Development			89		
External Financing			0		
Total Unspent			89		

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 119% above 100% planned. This was due to 83% performance of Locally Raised Revenues and 63% performance of Multi-Sectoral Transfers to LLGs_Non-Wage. Programme Conditional Grant - Non-Wage Recurrent and Programme Conditional Grant - Wage Recurrent performed at 100% as planned.

Overall expenditure performed at 117% due to 129% performance of wage, 78% performance of non-wage and 87% performance of Domestic Development.

Reasons for unspent balances on the bank account

UCG non-wage Shs. 89.000 was due to delayed requisition by the user department.

Highlights of physical performance by end of the quarter

Supervised facilities, maintained Vehicles, conducted review meetings, conducted support supervision and monitored projects monitored at Ruhoko HC IV.

Staff salaries were paid for three months, garbage was collected, transported, and dumped, anti-malaria drains were sprayed, the public was sensitized to garbage management, and an HIV and HIV sensitization meeting was conducted.

VOTE: 706 Ibanda Municipal Council

Quarter 4

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	8,162,365	9,771,661	9,754,840	120%	2,653,872
Locally Raised Revenues	3,000	3,000	4,000	133%	0
Multi-Sectoral Transfers to LLGs_NonWage	11,493	0	3,025	26%	0
Other Transfers from Central Government	11,950	13,520	13,520	113%	0
Programme Conditional Grant - Non Wage Recurrent	1,442,463	1,715,559	1,715,559	119%	598,168
Programme Conditional Grant - Wage Recurrent	6,637,446	7,977,047	6,805,067	103%	884,044
Urban Unconditional Grant Wage	56,012	62,534	1,213,669	2,167%	1,171,660
Development Revenues	156,893	117,307	117,307	75%	0
Multi-Sectoral Transfers to LLGs_Gou	39,585	0	0	0%	0
Programme Conditional Grant - Development	117,307	117,307	117,307	100%	0
Total Revenues Shares	8,319,258	9,888,968	9,872,148	119%	2,653,872

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,693,458	8,039,581	7,936,054	119%	2,343,081
Non Wage	1,468,907	1,732,079	1,732,079	118%	657,572
Development Expenditure					
Domestic Development	156,893	117,307	117,307	75%	116,547
External Financing	0	0	0	0%	0
Total Expenditure	8,319,258	9,888,968	9,785,440	118%	3,117,200

C: Unspent Balances

Recurrent Balances			86,708	
Wage			82,682	
Non Wage			4,025	
Development Balances			0	
Domestic Development			0	
External Financing			0	

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Total Unspent	86,708	
----------------------	---------------	--

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 120% above 100% planned. This was due to 133% performance of Locally Raised Revenues, 26% performance of Multi-Sectoral Transfers LLGs_non-wage, 113% performance of Other Transfers from Central Government, 119% performance of Programme Conditional Grant-Non Wage Recurrent and 103% performance of Programme Conditional Grant - Wage Recurrent. Urban Unconditional Grant Wage performed at 2167% above 100% planned due to supplementary funding.
 Development revenues performed at 75% below 100% planned due to 100% performance of Programme Conditional Grant – Development and 0% performance of Multi-Sectoral Transfers to LLGs_Gou.
 Overall expenditure performed at 118% due to 119% performance of wage, 118% performance of Non-wage and 75% performance of domestic development.

Reasons for unspent balances on the bank account

Sector Wage Shs. 86,682.000 was due to understaffing in primary and secondary schools and Non-Wage shs. 4,425.000 was due to delays in requisition.

Highlights of physical performance by end of the quarter

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

VOTE: 706 Ibanda Municipal Council

Quarter 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	280,854	367,360	318,164	113%	169,832
Locally Raised Revenues	0	82,663	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	18,500	0	19,125	103%	14,500
Other Transfers from Central Government	131,109	131,109	131,109	100%	79,788
Urban Unconditional Grant Wage	131,245	153,587	167,930	128%	75,545
Development Revenues	1,431,884	1,311,240	1,270,686	89%	550,021
Locally Raised Revenues	269,238	186,575	146,021	54%	50,021
Multi-Sectoral Transfers to LLGs_Gou	37,980	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	124,665	124,665	124,665	100%	0
Total Revenues Shares	1,712,738	1,678,601	1,588,851	93%	719,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,245	153,587	153,587	117%	65,001
Non Wage	232,273	213,773	149,046	64%	124,874
Development Expenditure					
Domestic Development	1,349,221	1,311,240	1,267,835	94%	936,301
External Financing	0	0	0	0%	0
Total Expenditure	1,712,738	1,678,601	1,570,468	92%	1,126,175
C: Unspent Balances					
Recurrent Balances			15,531		
Wage			14,343		
Non Wage			1,188		
Development Balances			2,852		
Domestic Development			2,852		
External Financing			0		
Total Unspent			18,382		

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 113% above 100% planned. This was due to 103% performance of Multi-Sectorial Transfers to LLGs Non-Wage, 100% performance Other Transfers from Central Government and 128% performance of Urban Unconditional Grant Wage Development revenues performed at 89% below 100% planned. This was due to 54% performance of Locally Raised Revenues. Programme Conditional Grant – Development and Urban Discretionary Equalization Development Grant performed at 100% as planned. Overall Expenditure performed at 92% due to 117% performance of wage, 64% performance of Non-Wage and 94% performance of Domestic Development.

Reasons for unspent balances on the bank account

UCG-wage shs. 14,343.000 was due to under staffing, non-wage shs. 1,188.000 and Domestic Dev't shs. 2,852.000 was due to delayed requisition of the user department.

Highlights of physical performance by end of the quarter

Staff salaries paid, capital projects monitored and supervised (nyabuhikye administration block, Ruhoko Health Centre iv junior staff house and two class room block at nyamiyaga p/s constructed. two class room block at Bugarama p/s completed, Nsasi Health Centre II, Ruyonza P/s, Katooma abboitor chain link and Municipal H/Q toilet renovated, 74.66 kms of Municipal roads maintained, 32 lines of culverts installed, spot gravelling implemented, road end structures repaired, drainage channels constructed and 15 solar street lights installed in the Central business area.

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	229,050	227,817	210,687	92%	87,987
Locally Raised Revenues	54,250	54,250	33,700	62%	33,700
Multi-Sectoral Transfers to LLGs_NonWage	16,800	0	4,200	25%	0
Urban Unconditional Grant Wage	150,000	165,567	164,787	110%	52,287
Urban Unconditional Non-Wage	8,000	8,000	8,000	100%	2,000
Development Revenues	37,719	20,000	6,000	16%	0
Locally Raised Revenues	20,000	20,000	6,000	30%	0
Multi-Sectoral Transfers to LLGs_Gou	17,719	0	0	0%	0
Total Revenues Shares	266,769	247,817	216,687	81%	87,987
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	165,567	164,749	110%	52,543
Non Wage	79,050	62,250	45,900	58%	39,958
Development Expenditure					
Domestic Development	37,719	20,000	5,000	13%	0
External Financing	0	0	0	0%	0
Total Expenditure	266,769	247,817	215,649	81%	92,501
C: Unspent Balances					
Recurrent Balances					
Wage			37		
Non Wage			0		
Development Balances					
Domestic Development			1,000		
External Financing			0		
Total Unspent			1,037		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council

Quarter 4**SECTION B : Summary by Department**

Recurrent Revenues performed at 93% below 100% planned. This was due to 68% performance of Locally Raised Revenues and 26% Multi-Sectoral Transfers to LLGs Non-Wage. Both Urban Unconditional Grant Wage and Urban Unconditional Non-Wage performed at 75% as planned.

Development Revenues performed at 63% due to 30% performance of Locally Raised Revenues and 100% performance of Multi-Sectoral Transfers to LLGs GOU.

Overall Expenditure performed at 81%. This was due to 110% performance of Wage, 58% performance of Non-Wage and 13% performance of Domestic Development.

Reasons for unspent balances on the bank account

UCG-Wage shs.37.000 was due to under staffing, non-wage shs. 3,450.000 and domestic development shs.18,719.000 was for land titling, structural plans and tree planting scheduled for next FY.

Highlights of physical performance by end of the quarter

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

VOTE: 706 Ibanda Municipal Council

Quarter 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	162,347	146,924	128,177	79%	35,638
Locally Raised Revenues	9,000	9,000	4,000	44%	0
Multi-Sectoral Transfers to LLGs_NonWage	25,288	0	11,349	45%	0
Other Transfers from Central Government	30,331	30,331	5,191	17%	1,298
Programme Conditional Grant - Non Wage Recurrent	19,640	19,640	19,640	100%	4,910
Urban Unconditional Grant Wage	78,088	87,954	87,997	113%	29,430
Development Revenues	0	0	0	0%	0
Total Revenues Shares	162,347	146,924	128,177	79%	35,638
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,088	87,954	87,954	113%	30,119
Non Wage	84,259	58,971	33,631	40%	10,466
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	162,347	146,924	121,585	75%	40,585
C: Unspent Balances					
Recurrent Balances			6,592		
Wage			43		
Non Wage			6,549		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,592		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council**Quarter 4**

SECTION B : Summary by Department

Recurrent revenues performed at 79% below 100% planned. This was due to 44% performance of Locally Raised Revenue, 45% performance of Multi-Sectoral Transfers to LLGs_Non-Wage and 17% performance of Other Transfers from Central Government. Urban Unconditional Grant Wage performed at 113% and Programme Conditional Grant - Non-Wage Recurrent performed at 100% planned.

The overall expenditure performed at 75% due to 113% performance of wage and 40% performance of non-Wage

Reasons for unspent balances on the bank account

UCG-Wage shs. 43.000 was due to over budgeting in the department and Non-Wage Ushs. 6,549,000 was due to delayed requisitions to implement activities.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, Youth and women groups on recovery of YLP and women funds monitored, Youth and PWDs council held, women groups supported with funds under UWEP, PDM groups mobilized and registered, PWDs groups supported to after receiving funds ,newspapers purchased, municipal projects supervised, library rent paid, electricity bills for library paid, Gender mainstreamed SAGE beneficiaries paid, official documents submitted to the ministry of Gender, FAL classes monitored, Labour inspection done in the town, children cases handled, library inspection done.

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	82,121	63,862	75,702	92%	27,355
Locally Raised Revenues	7,000	7,000	2,500	36%	0
Multi-Sectoral Transfers to LLGs_NonWage	27,014	0	9,957	37%	250
Urban Unconditional Grant Wage	24,859	33,614	42,059	169%	23,355
Urban Unconditional Non-Wage	23,248	23,248	21,186	91%	3,750
Development Revenues	60,416	35,619	35,619	59%	0
Multi-Sectoral Transfers to LLGs_Gou	24,798	0	0	0%	0
Urban Discretionary Equalisation Development Grant	35,619	35,619	35,619	100%	0
Total Revenues Shares	142,538	99,481	111,321	78%	27,355
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	33,614	33,614	135%	14,912
Non Wage	57,262	30,248	30,248	53%	10,777
Development Expenditure					
Domestic Development	60,416	35,619	35,619	59%	12,713
External Financing	0	0	0	0%	0
Total Expenditure	142,538	99,481	99,481	70%	38,403
C: Unspent Balances					
Recurrent Balances			11,840		
Wage			8,445		
Non Wage			3,395		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,840		

Summary of Department Revenues and Expenditure by Source

VOTE: 706 Ibanda Municipal Council**Quarter 4**

SECTION B : Summary by Department

Recurrent Revenues performed at 92% below 100% planned. This was due to 36% performance of Locally Raised Revenues and 37% performance of Multi-Sectoral Transfers to LLGs_non-wage. Urban Unconditional Grant Wage performed at 169% above 100% planned and Urban Unconditional Non-Wage performed at 91% below 100% planned.

Development Revenues performed at 78% due to 100% performance of Urban Discretionary Equalisation Development Grant.

Overall expenditure performed at 70% due to 135% performance of Wage, 53% performance of Non-wage and 59% performance of domestic development.

Reasons for unspent balances on the bank account

Urban Conditional Grant-Wage Shs. 8,445.000 was due to budgeting gaps, Non-Wage Shs.3,395.000 was due to delays in requisition by user department.

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months, HLG, quarter three budget performance report prepared and submitted to MDAs, LLGs supported in quarter three reporting, final Budget report was prepared and submitted to Ministry of Finance and Local Government. Quarter three performance progress report prepared and submitted to line MDAs and projects monitored and report prepared, Quarter three multi- sectoral monitoring of projects coordinated and carried out, outlook data for municipal collected, analysed and report submitted to Uganda Bureau of Statistics and census activities coordinated and activity implemented.

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	44,055	53,466	58,227	132%	28,186
Locally Raised Revenues	10,000	10,000	9,560	96%	3,060
Urban Unconditional Grant Wage	24,859	34,270	38,947	157%	22,302
Urban Unconditional Non-Wage	9,196	9,196	9,720	106%	2,823
Development Revenues	0	0	0	0%	0
Total Revenues Shares	44,055	53,466	58,227	132%	28,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	34,270	33,786	136%	19,714
Non Wage	19,196	19,196	19,194	100%	6,021
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,055	53,466	52,980	120%	25,736
C: Unspent Balances					
Recurrent Balances			5,247		
Wage			5,161		
Non Wage			86		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,247		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 132% above 100% planned. This was due to 96% performance of locally raised revenues, 157% performance of Urban Unconditional Grant Wage and 106% performance of Urban Unconditional Non-Wage.

Overall Expenditure performed at 118% due to 136% performance of wage and 100% performance of Non-Wage.

Reasons for unspent balances on the bank account

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

UCG-Wage Shs.5,161.000 was for tax deductions and Non-Wage Shs. 86,000 was as a result of minor invoice differences

Highlights of physical performance by end of the quarter

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

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					
<i>Recurrent Revenues</i>	46,098	53,144	59,511	129%	25,006
Locally Raised Revenues	4,000	4,000	3,240	81%	0
Programme Conditional Grant - Non Wage Recurrent	8,487	8,487	8,487	100%	2,122
Urban Unconditional Grant Wage	29,611	36,657	42,955	145%	21,055
Urban Unconditional Non-Wage	4,000	4,000	4,829	121%	1,829
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	46,098	53,144	59,511	129%	25,006
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	29,611	36,657	36,657	124%	20,801
Non Wage	16,487	16,487	16,486	100%	4,433
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,098	53,144	53,144	115%	25,234
C: Unspent Balances					
<i>Recurrent Balances</i>			6,367		
Wage			6,298		
Non Wage			69		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,367		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 129% above 100% as planned. This was due to 81% performance of Locally Raised Revenue and 100% performance of Conditional Grant - Non-Wage Recurrent, 145% Urban Unconditional Grant Wage and 121% Urban Unconditional Non-Wage. The overall expenditure performed at 115% and this was due to 124% performance of Wage and 100% performance of non-wage.

VOTE: 706 Ibanda Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage Ushs. 6,298.000 this was due to understaffing in the department and Ushs. 69.000 was due to delayed requisition of the user department.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, farmers of Kashangura mobilized and cooperative revived, new Saccos registered (Nyabuhikye secondary School Workers SACCO, Renewed Kyeikucu ward SACCO), participated in AGM for Nyamirima Mutegaya cooperative, Leaders of Bisheshe Diary farmers cooperative society ltd and Nyabuhikye diary farmers and all the 18 EMYOOGA SACCOs, PDM SACCOs and other Cooperative societies trained in governance, 4 radio talk shows on business development held, Saccos to access funding under Agricultural Credit Facility (ACF) linked, Annual general meetings of various Saccos like ISSIA, Bisheshe Sacco, Attended to workshop organized by Ministry of Local government on drafting market regulations to operationalize the new markets Act of 2023 and capacity and skills enhancement organized by Uganda cooperative alliance. Attended meeting organized by Bank of Uganda to sensitize different stakeholders on accessing Agricultural Credit Facility from commercial banks. Registered

VOTE: 706 Ibanda 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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Achieved planned Administration Block It is on going

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,173
228001 Maintenance-Buildings and Structures	285,000	285,000
Total for Budget Output	300,000	292,173
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	292,173
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Paid salaries for 847 active employees, Paid pension for 175 pensioners and Gratuity for 38 staff. NA
Staff performance monitored and supervised for the whole quarters,
Projects monitored as planned

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	500
221002 Workshops, Meetings and Seminars	2,592	2,592
221007 Books, Periodicals & Newspapers	1,000	1,000
221009 Welfare and Entertainment	8,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,698	175
221017 Membership dues and Subscription fees.	1,500	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	9,600	2,480
223005 Electricity	11,000	1,750
223006 Water	1,200	630
225204 Monitoring and Supervision of capital work	10,000	2,502
227001 Travel inland	14,231	1,037
227004 Fuel, Lubricants and Oils	13,500	3,375
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	8,000	5,495
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
228004 Maintenance-Other Fixed Assets	1,000	750
Total for Budget Output	86,822	24,286
Wage	0	0
Non-Wage	86,822	24,286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Achieved as planned	LLGs supervised and monitored	AS it was planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	131,562	85,178
Total for Budget Output	131,562	85,178
Wage	0	0
Non-Wage	131,562	85,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

1 NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	4,100	1,100
222001 Information and Communication Technology Services.	2,000	1,000
Total for Budget Output	8,100	4,100
Wage	0	0
Non-Wage	8,100	4,100
GoU Dev	0	0
Ext Finance	0	0

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

1	Recruited staff on replacement basis	Retirement, transferred staff and those who abondoned duty
---	--------------------------------------	--

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,543	613	
Total for Budget Output	2,543	613	
Wage	0	0	
Non-Wage	2,543	613	
GoU Dev	0	0	
Ext Finance	0	0	

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

Achieved planned	NA
------------------	----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	367,875	106,507	
221011 Printing, Stationery, Photocopying and Binding	2,772	693	
227001 Travel inland	10,845	1,145	
Total for Budget Output	381,492	108,345	
Wage	367,875	106,507	

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	13,617 1,838
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

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

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,501
221003 Staff Training	4,309	5
221008 Information and Communication Technology Supplies.	7,500	0
227001 Travel inland	190,145	0
Total for Budget Output	210,954	2,505
Wage	0	0
Non-Wage	193,145	2,501
GoU Dev	17,809	5
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Achieved as planned NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
273104 Pension	80,987	587,865
273105 Gratuity	96,269	1,093,040
Total for Budget Output	180,256	1,681,906
Wage	0	0
Non-Wage	180,256	1,681,906
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Achieved as planned NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,000	1,000
221009 Welfare and Entertainment	2,160	260
227001 Travel inland	4,660	1,039
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	8,820	3,299
Wage	0	0
Non-Wage	8,820	3,299
GoU Dev	0	0
Ext Finance	0	0

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,200	1,050
Total for Budget Output	4,200	1,050
Wage	0	0
Non-Wage	4,200	1,050
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	122,855
Total for Budget Output	0	122,855
Wage	0	0
Non-Wage	0	122,855

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,314,749
	Wage	367,875
	Non-Wage	629,065
	GoU Dev	317,809
	Ext Finance	0
		2,326,311

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	248	245
Total for Budget Output	248	245
Wage	0	0
Non-Wage	248	245
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,102	32,043
221009 Welfare and Entertainment	3,000	1,758
221011 Printing, Stationery, Photocopying and Binding	2,805	2,805
221014 Bank Charges and other Bank related costs	1,500	0
227001 Travel inland	178,911	1,770
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	319,318	40,876
Wage	123,102	32,043
Non-Wage	196,217	8,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

1 NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	2,000	895
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	30,000	7,895
Wage	0	0
Non-Wage	30,000	7,895
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	736
227001 Travel inland	28,252	965
227004 Fuel, Lubricants and Oils	5,000	1,249
Total for Budget Output	34,452	2,950
Wage	0	0
Non-Wage	34,452	2,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	600

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,600	1,100
Wage	0	0
Non-Wage	2,600	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	6,193	1,909	
222001 Information and Communication Technology Services.	600	600	
227001 Travel inland	12,789	329	
Total for Budget Output	19,582	2,838	
Wage	0	0	
Non-Wage	19,582	2,838	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	406,200	55,904	
Wage	123,102	32,043	
Non-Wage	283,099	23,861	
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	2,084	521	
221009 Welfare and Entertainment	2,000	0	
227004 Fuel, Lubricants and Oils	3,629	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: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Council activities coordinated, projects and programmes monitored and supervised	6	Achieved as planned
--	---	---------------------

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	54,669	29,262
211105 Ex-Gratia for Political leaders.	23,809	79,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,320	0
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	5,278	760
221011 Printing, Stationery, Photocopying and Binding	681	58
227001 Travel inland	53,418	1,370
227004 Fuel, Lubricants and Oils	2,200	3,000
Total for Budget Output	164,174	114,354
Wage	54,669	29,262
Non-Wage	109,505	85,093
GoU Dev	0	0
Ext Finance	0	0
Total for Department	172,007	116,439
Wage	54,669	29,262
Non-Wage	117,339	87,178
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: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
One quarterly performance reports	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	37,337
227001 Travel inland	15,322	0
Total for Budget Output	141,322	37,337
Wage	126,000	37,337
Non-Wage	15,322	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	141,322	37,337
Wage	126,000	37,337
Non-Wage	15,322	0
GoU Dev	0	0
Ext Finance	0	0

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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

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

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	950	0
225204 Monitoring and Supervision of capital work	11,201	5,600
227001 Travel inland	20,801	0
227004 Fuel, Lubricants and Oils	973	0
263308 Sector Conditional Grant (Non-Wage)	229,665	57,416
263309 Support Services Conditional Grant (Non-Wage)	66,407	0
313111 Residential Buildings - Improvement	118,820	103,059
Total for Budget Output	448,816	166,076
Wage	0	0
Non-Wage	316,873	57,416
GoU Dev	131,943	108,660
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 050 Health

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

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,800,309	695,488
Total for Budget Output	1,800,309	695,488
Wage	1,800,309	695,488
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N/A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	28,000	2,061
Total for Budget Output	28,000	2,061
Wage	0	0
Non-Wage	28,000	2,061
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,363	2,363
Total for Budget Output	2,363	2,363
Wage	0	0

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
	Non-Wage	2,363
	GoU Dev	0
	Ext Finance	0

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

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,475	3,823
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
223001 Property Management Expenses	21,637	4,637
227001 Travel inland	20,851	5,213
227004 Fuel, Lubricants and Oils	18,081	7,197
228002 Maintenance-Transport Equipment	13,382	12,133
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,690	0
Total for Budget Output	92,115	34,252
Wage	0	0
Non-Wage	92,115	34,252
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	30,000	13,000
Total for Budget Output	30,000	13,000
Wage	0	0
Non-Wage	30,000	13,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda Municipal Council

Quarter 4

Total for Department	2,407,604	913,240
Wage	1,800,309	695,488
Non-Wage	475,351	109,092
GoU Dev	131,943	108,660
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: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,727	10,967
312235 Furniture and Fittings - Acquisition	21,214	0
313121 Non-Residential Buildings - Improvement	123,952	105,581
Total for Budget Output	156,893	116,547
Wage	0	0
Non-Wage	0	0
GoU Dev	156,893	116,547
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,950	0
Total for Budget Output	14,950	0
Wage	0	0
Non-Wage	14,950	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,765,530	858,787

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
	Total for Budget Output	2,765,530 858,787
	Wage	2,765,530 858,787
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	412,183	135,135	
	Total for Budget Output	412,183	135,135
	Wage	0	0
	Non-Wage	412,183	135,135
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	11,493	0	
	Total for Budget Output	11,493	0
	Wage	0	0
	Non-Wage	11,493	0
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

VOTE: 706 Ibanda Municipal Council**Quarter 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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	463,260	163,538
Total for Budget Output	463,260	163,538
Wage	0	0
Non-Wage	463,260	163,538
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,363,578	1,133,809
Total for Budget Output	3,363,578	1,133,809
Wage	3,363,578	1,133,809
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills 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
--------------------------------	------------------------------------	--------------------------------------

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	422,237	250,441
Total for Budget Output	422,237	250,441
Wage	0	0
Non-Wage	422,237	250,441
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	508,338	267,141
Total for Budget Output	508,338	267,141
Wage	508,338	267,141
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,192	4,760
227004 Fuel, Lubricants and Oils	10,800	5,770
Total for Budget Output	28,992	10,530
Wage	0	0
Non-Wage	28,992	10,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,000	1,433
221011 Printing, Stationery, Photocopying and Binding	1,000	262
227001 Travel inland	3,000	785
227004 Fuel, Lubricants and Oils	1,000	319
Total for Budget Output	10,000	2,799
Wage	0	0
Non-Wage	10,000	2,799
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,579	5,059
228001 Maintenance-Buildings and Structures	68,212	68,212
Total for Budget Output	75,791	73,271
Wage	0	0
Non-Wage	75,791	73,271

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	8,000	2,133	
221011 Printing, Stationery, Photocopying and Binding	2,000	523	
224001 Medical Supplies and Services	1,000	667	
224010 Protective Gear	1,000	667	
227001 Travel inland	5,000	1,525	
227004 Fuel, Lubricants and Oils	10,000	6,666	
282101 Donations	3,000	785	
Total for Budget Output	30,000	12,966	
	Wage	0	
	Non-Wage	12,966	
	GoU Dev	0	
	Ext Finance	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	56,012	31,374	
Total for Budget Output	56,012	31,374	
	Wage	31,374	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	8,319,258	3,056,337	
	Wage	2,291,110	

VOTE: 706 Ibanda Municipal Council

Quarter 4

Non-Wage	1,468,907	648,680
GoU Dev	156,893	116,547
Ext Finance	0	0

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
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,245	65,001
223001 Property Management Expenses	248,301	154,947
225204 Monitoring and Supervision of capital work	5,925	5,925
227001 Travel inland	243,607	136,032
227004 Fuel, Lubricants and Oils	334,781	243,488
228002 Maintenance-Transport Equipment	46,450	29,545
228004 Maintenance-Other Fixed Assets	538,127	366,572
313121 Non-Residential Buildings - Improvement	162,646	124,665
Total for Budget Output	1,711,082	1,126,175
Wage	131,245	65,001
Non-Wage	230,616	124,874
GoU Dev	1,349,221	936,301
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,656	0
Total for Budget Output	1,656	0
Wage	0	0
Non-Wage	1,656	0
GoU Dev	0	0

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
	Ext Finance	0 0
	Total for Department	1,712,738 1,126,175
	Wage	131,245 65,001
	Non-Wage	232,273 124,874
	GoU Dev	1,349,221 936,301
	Ext Finance	0 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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	36,975
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	39,018	23,842
Total for Budget Output	204,018	60,817
Wage	150,000	36,975
Non-Wage	34,018	23,842
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	44,800	16,000
244002 Commitment fees	17,719	0
Total for Budget Output	62,519	16,000
Wage	0	0
Non-Wage	44,800	16,000
GoU Dev	17,719	0
Ext Finance	0	0
Total for Department	266,769	76,934
Wage	150,000	36,975
Non-Wage	79,050	39,958
GoU Dev	37,719	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
--------------------------------	------------------------------------	--------------------------------------

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: 15010201 Diaspora engagement policy developed & implemented

NA

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

Item	Approved Budget	Spent
227001 Travel inland	137	45
Total for Budget Output	137	45
Wage	0	0
Non-Wage	137	45
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,088	20,253
221007 Books, Periodicals & Newspapers	600	450
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	800	800
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	960	240
223005 Electricity	600	600
223901 Rent-(Produced Assets) to other govt. units	3,000	900
227001 Travel inland	59,638	4,810
227004 Fuel, Lubricants and Oils	4,192	2,096
263309 Support Services Conditional Grant (Non-Wage)	13,232	0
Total for Budget Output	162,210	30,675

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
	Wage	78,088 20,253
	Non-Wage	84,122 10,421
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	162,347 30,719
	Wage	78,088 20,253
	Non-Wage	84,259 10,466
	GoU Dev	0 0
	Ext Finance	0 0

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	82	82
Total for Budget Output	82	82
Wage	0	0
Non-Wage	82	82
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 NA

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

NA

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

1 NA

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

1

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	350	350
221009 Welfare and Entertainment	9,000	1,121
222001 Information and Communication Technology Services.	800	450
227001 Travel inland	17,396	7,326
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	30,546	9,246

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

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

1

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

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	37,089	1,303
Total for Budget Output	37,089	1,303
Wage	0	0
Non-Wage	28,184	878
GoU Dev	8,905	425
Ext Finance	0	0

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

3 NA

PIAP Output: 18011206 Effective DPI Program Secretariat

3

PIAP Output: 18011204 Effective Program secretariate

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,100	758
Total for Budget Output	2,100	758
Wage	0	0
Non-Wage	2,100	758
GoU Dev	0	0

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
	Ext Finance	0

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

1

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	400	400
225204 Monitoring and Supervision of capital work	7,785	3,981
227001 Travel inland	27,422	1,663
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Budget Output	42,607	9,543
Wage	0	0
Non-Wage	0	0
GoU Dev	42,607	9,543
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	14,912
221011 Printing, Stationery, Photocopying and Binding	328	82
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	4,327	2,175
Total for Budget Output	30,114	17,469
Wage	24,859	14,912
Non-Wage	5,255	2,557
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,538	38,403
Wage	24,859	14,912
Non-Wage	57,262	10,777

VOTE: 706 Ibanda Municipal Council

Quarter 4

GoU Dev	60,416	12,713
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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	19,714
227001 Travel inland	15,232	4,018
227004 Fuel, Lubricants and Oils	3,920	1,959
Total for Budget Output	44,011	25,692
Wage	24,859	19,714
Non-Wage	19,152	5,977
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,055	25,736
Wage	24,859	19,714

VOTE: 706 Ibanda Municipal Council

Quarter 4

Non-Wage	19,196	6,021
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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	200	200	
227001 Travel inland	1,800	450	
Total for Budget Output	2,000	650	
Wage	0	0	
Non-Wage	2,000	650	
GoU Dev	0	0	
Ext Finance	0	0	

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	29,611	20,801	
227001 Travel inland	4,776	719	
Total for Budget Output	34,387	21,519	
Wage	29,611	20,801	
Non-Wage	4,776	719	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

1

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,017	755
Total for Budget Output	3,017	755
Wage	0	0
Non-Wage	3,017	755
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Budget Output: 010008 Capacity Strengthening

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1

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

Item	Approved Budget	Spent
227001 Travel inland	793	359
Total for Budget Output	793	359
Wage	0	0
Non-Wage	793	359
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	4,600	1,751
Total for Budget Output	4,600	1,751
Wage	0	0
Non-Wage	4,600	1,751
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,098	25,234

VOTE: 706 Ibanda Municipal Council

Quarter 4

Wage	29,611	20,801
Non-Wage	16,487	4,433
GoU Dev	0	0
Ext Finance	0	0

VOTE: 706 Ibanda 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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1	1	It is on going
---	---	----------------

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	14,999
228001 Maintenance-Buildings and Structures	285,000	285,000
Total for Budget Output	300,000	299,999
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	299,999
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

847 active employees paid for twelve months, 175 pensioners paid monthly pension and 38 staff aid their Gratuity for FY 2023/2024	NA
---	----

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	500
221002 Workshops, Meetings and Seminars	2,592	2,592
221007 Books, Periodicals & Newspapers	1,000	1,000
221009 Welfare and Entertainment	8,000	8,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,698	1,698
221017 Membership dues and Subscription fees.	1,500	0
223004 Guard and Security services	9,600	9,600
223005 Electricity	11,000	9,000
223006 Water	1,200	1,200
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	14,231	14,231
227004 Fuel, Lubricants and Oils	13,500	13,500
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	86,822	82,322
Wage	0	0
Non-Wage	86,822	82,322
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly

AS it was planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	131,562	129,615
Total for Budget Output	131,562	129,615
Wage	0	0
Non-Wage	131,562	129,615
GoU Dev	0	0

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
	Ext Finance	0

Budget Output: 390003 Policy and System reviews

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

1

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

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1	48 staff recruited	Retirement, transferred staff and those who abondoned duty
---	--------------------	--

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,543	2,543
Total for Budget Output	2,543	2,543
Wage	0	0
Non-Wage	2,543	2,543
GoU Dev	0	0
Ext Finance	0	0

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

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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	367,875	388,047
221011 Printing, Stationery, Photocopying and Binding	2,772	2,772
227001 Travel inland	10,845	10,845
Total for Budget Output	381,492	401,664
Wage	367,875	388,047
Non-Wage	13,617	13,617
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	7,501
221003 Staff Training	4,309	4,309
221008 Information and Communication Technology Supplies.	7,500	7,500
227001 Travel inland	190,145	5,999
Total for Budget Output	210,954	25,309
Wage	0	0
Non-Wage	193,145	7,501
GoU Dev	17,809	17,808
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

NA

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
273104 Pension	80,987	803,800
273105 Gratuity	96,269	1,274,693
Total for Budget Output	180,256	2,081,493
Wage	0	0
Non-Wage	180,256	2,081,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

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

Budget Output: 390018 Statutory Services

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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,200	4,200
Total for Budget Output	4,200	4,200
Wage	0	0
Non-Wage	4,200	4,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	671,657
Total for Budget Output	0	671,657
Wage	0	0
Non-Wage	0	533,892
GoU Dev	0	137,765
Ext Finance	0	0
Total for Department	1,314,749	3,715,722
Wage	367,875	388,047
Non-Wage	629,065	2,872,103
GoU Dev	317,809	455,572
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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	248	245
Total for Budget Output	248	245
Wage	0	0
Non-Wage	248	245
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,102	126,064
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,805	2,805
221014 Bank Charges and other Bank related costs	1,500	915
227001 Travel inland	178,911	21,200
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	319,318	163,982
Wage	123,102	126,064

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
	Non-Wage	196,217	37,919
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

1

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

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
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	1,200
227001 Travel inland	28,252	28,252
227004 Fuel, Lubricants and Oils	5,000	4,999
Total for Budget Output	34,452	34,451
	Wage	0
	Non-Wage	34,452

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

1

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	2,000	2,000
Total for Budget Output	2,600	2,600
Wage	0	0
Non-Wage	2,600	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

1

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,193	6,193
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	12,789	12,789
Total for Budget Output	19,582	19,582
Wage	0	0
Non-Wage	19,582	19,582
GoU Dev	0	0
Ext Finance	0	0
Total for Department	406,200	250,860
Wage	123,102	126,064

VOTE: 706 Ibanda Municipal Council

Quarter 4

Non-Wage	283,099	124,796
GoU Dev	0	0
Ext Finance	0	0

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
------------------------	---	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,084	2,084
221009 Welfare and Entertainment	2,000	1,201
227004 Fuel, Lubricants and Oils	3,629	3,129
Total for Budget Output	7,712	6,414
Wage	0	0
Non-Wage	7,712	6,414
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	121	0
Total for Budget Output	121	0
Wage	0	0
Non-Wage	121	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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
PIAP Output: 16060502 Administrative support services enhanced		
NA	6	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,669	69,893
211105 Ex-Gratia for Political leaders.	23,809	199,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,320	22,320
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	5,278	8,278
221011 Printing, Stationery, Photocopying and Binding	681	229
227001 Travel inland	53,418	5,020
227004 Fuel, Lubricants and Oils	2,200	5,200
Total for Budget Output	164,174	310,659
Wage	54,669	69,893
Non-Wage	109,505	240,767
GoU Dev	0	0
Ext Finance	0	0
Total for Department	172,007	317,073
Wage	54,669	69,893
Non-Wage	117,339	247,180
GoU Dev	0	0
Ext Finance	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	162,865
227001 Travel inland	15,322	0
Total for Budget Output	141,322	162,865
Wage	126,000	162,865
Non-Wage	15,322	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	141,322	162,865
Wage	126,000	162,865
Non-Wage	15,322	0
GoU Dev	0	0
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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

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

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	950	0
225204 Monitoring and Supervision of capital work	11,201	11,201
227001 Travel inland	20,801	0
227004 Fuel, Lubricants and Oils	973	0
263308 Sector Conditional Grant (Non-Wage)	229,665	229,665
263309 Support Services Conditional Grant (Non-Wage)	66,407	0
313111 Residential Buildings - Improvement	118,820	103,059
Total for Budget Output	448,816	343,925
Wage	0	0
Non-Wage	316,873	229,665
GoU Dev	131,943	114,260

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
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,800,309	2,329,356
Total for Budget Output	1,800,309	2,329,356
Wage	1,800,309	2,329,356
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	28,000	27,997
Total for Budget Output	28,000	27,997
Wage	0	0
Non-Wage	28,000	27,997
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 706 Ibanda Municipal Council

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

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,475	3,823
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
223001 Property Management Expenses	21,637	21,637
227001 Travel inland	20,851	20,851
227004 Fuel, Lubricants and Oils	18,081	18,081
228002 Maintenance-Transport Equipment	13,382	13,382
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,690	0
Total for Budget Output	92,115	80,273
Wage	0	0
Non-Wage	92,115	80,273
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 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
223001 Property Management Expenses	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,407,604	2,813,915
Wage	1,800,309	2,329,356
Non-Wage	475,351	370,298
GoU Dev	131,943	114,260
Ext Finance	0	0

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
------------------------	---	--------------------------------------

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,727	11,727
312235 Furniture and Fittings - Acquisition	21,214	0
313121 Non-Residential Buildings - Improvement	123,952	105,581
Total for Budget Output	156,893	117,307
Wage	0	0
Non-Wage	0	0
GoU Dev	156,893	117,307
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,950	16,520
Total for Budget Output	14,950	16,520
Wage	0	0
Non-Wage	14,950	16,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,765,530	2,990,378
Total for Budget Output	2,765,530	2,990,378
Wage	2,765,530	2,990,378
Non-Wage	0	0
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	412,183	412,183
Total for Budget Output	412,183	412,183
Wage	0	0
Non-Wage	412,183	412,183
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,493	0
Total for Budget Output	11,493	0
Wage	0	0

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
	Non-Wage	11,493
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	463,260	491,995
Total for Budget Output	463,260	491,995
Wage	0	0
Non-Wage	463,260	491,995
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

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

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

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 060 Education

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,363,578	4,013,955
Total for Budget Output	3,363,578	4,013,955
Wage	3,363,578	4,013,955
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	422,237	657,706
Total for Budget Output	422,237	657,706
Wage	0	0
Non-Wage	422,237	657,706
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	508,338	700,794
Total for Budget Output	508,338	700,794
Wage	508,338	700,794
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,192	18,192
227004 Fuel, Lubricants and Oils	10,800	10,800
Total for Budget Output	28,992	28,992
Wage	0	0
Non-Wage	28,992	28,992
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
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: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,579	7,579
228001 Maintenance-Buildings and Structures	68,212	68,212
Total for Budget Output	75,791	75,791
Wage	0	0
Non-Wage	75,791	75,791
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224001 Medical Supplies and Services	1,000	1,000
224010 Protective Gear	1,000	1,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	10,000	10,000
282101 Donations	3,000	3,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	56,012	62,534
Total for Budget Output	56,012	62,534
Wage	56,012	62,534
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,319,258	9,608,927
Wage	6,693,458	7,768,433
Non-Wage	1,468,907	1,723,187
GoU Dev	156,893	117,307

VOTE: 706 Ibanda Municipal Council

Quarter 4

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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,245	153,587
223001 Property Management Expenses	248,301	169,136
225204 Monitoring and Supervision of capital work	5,925	5,925
227001 Travel inland	243,607	241,451
227004 Fuel, Lubricants and Oils	334,781	326,531
228002 Maintenance-Transport Equipment	46,450	29,545
228004 Maintenance-Other Fixed Assets	538,127	519,627
313121 Non-Residential Buildings - Improvement	162,646	124,665
Total for Budget Output	1,711,082	1,570,468
Wage	131,245	153,587
Non-Wage	230,616	149,046
GoU Dev	1,349,221	1,267,835
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,656	0
Total for Budget Output	1,656	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
	Wage	0
	Non-Wage	1,656
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,712,738
	Wage	131,245
	Non-Wage	232,273
	GoU Dev	1,349,221
	Ext Finance	0

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
------------------------	---	--------------------------------------

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Approved Budget	Spent
227001 Travel inland	232	232
Total for Budget Output	232	232
Wage	0	0
Non-Wage	232	232
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	149,182
224003 Agricultural Supplies and Services	15,000	1,000
227001 Travel inland	39,018	30,668
Total for Budget Output	204,018	180,850
Wage	150,000	149,182
Non-Wage	34,018	26,668
GoU Dev	20,000	5,000
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

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
------------------------	---	--------------------------------------

PIAP Output: 10050205 Implement the physical planning regulatory framework

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

Item	Approved Budget	Spent
227001 Travel inland	44,800	19,000
244002 Commitment fees	17,719	0
Total for Budget Output	62,519	19,000
Wage	0	0
Non-Wage	44,800	19,000
GoU Dev	17,719	0
Ext Finance	0	0
Total for Department	266,769	200,082
Wage	150,000	149,182
Non-Wage	79,050	45,900
GoU Dev	37,719	5,000
Ext Finance	0	0

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
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: 15010201 Diaspora engagement policy developed & implemented		

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

Item	Approved Budget	Spent
227001 Travel inland	137	137
Total for Budget Output	137	137
Wage	0	0
Non-Wage	137	137
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,088	78,088
221007 Books, Periodicals & Newspapers	600	600
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	800	800
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	960	960
223005 Electricity	600	600
223901 Rent-(Produced Assets) to other govt. units	3,000	3,000
227001 Travel inland	59,638	22,442

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,192	4,192
263309 Support Services Conditional Grant (Non-Wage)	13,232	0
Total for Budget Output	162,210	111,582
Wage	78,088	78,088
Non-Wage	84,122	33,494
GoU Dev	0	0
Ext Finance	0	0
Total for Department	162,347	111,719
Wage	78,088	78,088
Non-Wage	84,259	33,631
GoU Dev	0	0
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
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1		

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

Item	Approved Budget	Spent
227001 Travel inland	82	82
Total for Budget Output	82	82
Wage	0	0
Non-Wage	82	82
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1

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

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

1

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

1

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	350	350
221009 Welfare and Entertainment	9,000	9,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	17,396	17,396
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	30,546	30,546
Wage	0	0
Non-Wage	21,641	21,641
GoU Dev	8,905	8,905
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	37,089	10,075
Total for Budget Output	37,089	10,075
Wage	0	0
Non-Wage	28,184	1,170
GoU Dev	8,905	8,905
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

3

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011206 Effective DPI Program Secretariat		
3		
PIAP Output: 18011204 Effective Program secretariate		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,100	2,100
Total for Budget Output	2,100	2,100
Wage	0	0
Non-Wage	2,100	2,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	400	400
225204 Monitoring and Supervision of capital work	7,785	7,785
227001 Travel inland	27,422	2,625
227004 Fuel, Lubricants and Oils	7,000	7,000
Total for Budget Output	42,607	17,809
Wage	0	0
Non-Wage	0	0
GoU Dev	42,607	17,809
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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
------------------------	---	--------------------------------------

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	33,614
221011 Printing, Stationery, Photocopying and Binding	328	328
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	4,327	4,327
Total for Budget Output	30,114	38,869
Wage	24,859	33,614
Non-Wage	5,255	5,255
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,538	99,481
Wage	24,859	33,614
Non-Wage	57,262	30,248
GoU Dev	60,416	35,619
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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

1

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	33,786
227001 Travel inland	15,232	15,231
227004 Fuel, Lubricants and Oils	3,920	3,919
Total for Budget Output	44,011	52,936
Wage	24,859	33,786
Non-Wage	19,152	19,150

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	44,055
	Wage	24,859
	Non-Wage	19,196
	GoU Dev	0
	Ext Finance	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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1		

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

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

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	36,657
227001 Travel inland	4,776	4,776
Total for Budget Output	34,387	41,434
Wage	29,611	36,657
Non-Wage	4,776	4,776
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
------------------------	---	--------------------------------------

Budget Output: 000023 Inspection and Monitoring

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	3,017	3,017
Total for Budget Output	3,017	3,017
Wage	0	0
Non-Wage	3,017	3,017
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	750	750
Total for Budget Output	750	750
Wage	0	0
Non-Wage	750	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50	50
Total for Budget Output	50	50
Wage	0	0
Non-Wage	50	50
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	793	793
Total for Budget Output	793	793
Wage	0	0
Non-Wage	793	793
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,600	4,600
Total for Budget Output	4,600	4,600
Wage	0	0
Non-Wage	4,600	4,600

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,098	53,144
Wage	29,611	36,657
Non-Wage	16,487	16,486
GoU Dev	0	0
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 : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	26%	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Public Officers managing HR functions trained in use	Percentage	100%	

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	100%	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	100%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	100%	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	100%	

VOTE: 706 Ibanda Municipal Council

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	90	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	100%	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	100%	

VOTE: 706 Ibanda Municipal Council

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of the programme Outputs implemented.	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	100%	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Ugandans Visiting Tourist sites (National Parks,	Number	4000	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Unique Customs procedure codes developed	Number	1	

VOTE: 706 Ibanda Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

VOTE: 706 Ibanda Municipal Council

Quarter 4

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

N/A