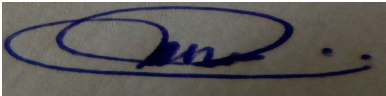


VOTE: 835 **Ibanda District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 835 Ibanda District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KWEYAMBA RUHEMBA
(Accounting Officer)

Signed on Date: 09-05-2025

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

VOTE: 835 Ibanda District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,034,256	1,034,256	648,087	63%
Discretionary Government Transfers	3,317,682	4,501,215	3,481,332	105%
Conditional Government Transfers	33,076,981	35,060,599	28,155,263	85%
Other Government Transfers	685,071	703,471	264,161	39%
External Financing	600,000	600,000	154,000	26%
Total Revenues shares	38,713,990	41,899,541	32,702,844	84%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,685,326	2,938,201	1,797,043	67%
Tourism Development	10,795	10,795	7,028	65%
Natural Resources, Environment, Climate Change, Land And Water Management	1,219,490	1,249,490	921,597	76%
Private Sector Development	84,519	84,519	52,943	63%
Integrated Transport Infrastructure And Services	1,825,283	1,925,283	1,114,592	61%
Human Capital Development	26,172,758	27,876,039	17,324,184	66%
Public Sector Transformation	5,154,754	5,309,026	2,962,832	57%
Community Mobilization And Mindset Change	236,082	236,082	107,360	45%
Governance And Security	620,404	1,505,527	1,086,154	175%
Development Plan Implementation	704,578	764,578	564,405	80%
Grand Total	38,713,990	41,899,541	25,938,139	67%
Wage	20,643,279	22,591,337	14,375,304	70%
Non-Wage Recurrent	9,925,608	9,956,008	6,411,015	65%
Domestic Devt	7,545,104	8,752,197	4,998,352	66%
External Financing	600,000	600,000	153,467	26%

VOTE: 835 **Ibanda District**

Quarter 3

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

By the end of third quarter, the District had cumulatively received funds worth Shs. 32,702,844,000= which represented 84% of the approved annual budget.

Out of this, Shs. 648,087,000 was for Local revenue, Discretionary Government Transfers were Shs 3,481,332,000=, Conditional Government Transfers were Shs. 28,155,263 ,000=, Other Government Transfers were Shs. 264,161 ,000=. And Shs. 154,000,000 were from External Financing

The District had cumulatively spent Shs. 25,938,139,000 of the total receipts which represented 67%

VOTE: 835 Ibanda District

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,034,256	1,034,256	648,087	63%
Agency Fees	24,213	24,213	38,037	157%
Animal and Crop Husbandry related Levies	35,075	35,075	23,420	67%
Business licenses	162,902	162,902	101,170	62%
Educational/Instruction related levies	111,979	111,979	23,769	21%
Land Fees	33,669	33,669	84,607	251%
Local Services Tax-Payable By Individuals	87,710	87,710	25,344	29%
Market /Gate Charges	134,594	134,594	12,572	9%
Mineral Royalties	49,174	49,174	250	1%
Miscellaneous receipts/income	230,000	230,000	198,794	86%
Other fees e.g. street parking fees	37,369	37,369	16,435	44%
Property related Duties/Fees	43,787	43,787	37,126	85%
Registration fees for Documents and Businesses	31,403	31,403	17,358	55%
Rent & Rates - Non-Produced Assets – from private entities	1,654	1,654	10,875	658%
Rent & rates – produced assets-From Private Entities	46,867	46,867	22,332	48%
Sale of non-produced Government Properties/assets	3,859	3,859	36,000	933%
Discretionary Government Transfers	3,317,682	4,501,215	3,481,332	105%
District Discretionary Equalisation Development Grant	425,131	425,131	425,131	100%
District Unconditional Grant Non-Wage	705,228	717,228	528,921	75%
District Unconditional Grant Wage	2,028,446	3,199,980	2,399,985	118%
Urban Discretionary Equalisation Development Grant	32,552	32,552	32,552	100%
Urban Unconditional Non-Wage	126,325	126,325	94,744	75%
Conditional Government Transfers	33,076,981	35,060,599	28,155,263	85%
Programme Conditional Grant - Non Wage Recurrent	7,604,728	7,604,728	5,547,231	73%
Programme Conditional Grant - Development	6,842,606	8,049,699	8,049,699	118%
Programme Conditional Grant - Wage Recurrent	18,614,832	19,391,357	14,543,518	78%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	685,071	703,471	264,161	39%
Foot and Mouth Disease Vaccination	0	8,400	0	

VOTE: 835 Ibanda District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	16,000	16,000	0	0%
Parish Community Associations (PCAs)	0	0	0	
Physical Planning	0	10,000	0	
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	618,823	618,823	264,161	43%
Uganda Women Entrepreneurship Program(UWEP)	11,124	11,124	0	0%
Youth Livelihood Programme (YLP)	14,124	14,124	0	0%
External Financing	600,000	600,000	154,000	26%
Global Alliance for Vaccines and Immunization (GAVI)	266,000	266,000	154,000	58%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
World Health Organisation (WHO)	84,000	84,000	0	0%
Total Revenues Shares	38,713,990	41,899,541	32,702,844	84%

VOTE: 835 Ibanda District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The district had collected shs. 302,082,562 which represents 116% of the planned quarterly budget. The reason for over performance was because of improvement in collection especially land fees, business licenses, rent and Rates, Agency fees and sale of non-government properties.

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

There were no funds received from Other Government Transfers

Cumulative Performance for External Financing

By the end of the third quarter, the district had cumulatively received funds worth Shs. 4,000,000= from external financing which represented 66% of the approved annual budget
The reason for under performance was because there were no funds released under this source during the first quarter

VOTE: 835 Ibanda District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,190,616	0	3,668,340	71%	1,296,521
Sub-Total	5,190,616	0	3,668,340	71%	1,296,521
Department: Finance					
10 Financial Management and Accountability (LG)	226,909	0	193,517	85%	74,786
Sub-Total	226,909	0	193,517	85%	74,786
Department: Statutory bodies					
10 Legislation and Oversight	620,354	0	380,634	61%	157,720
Sub-Total	620,354	0	380,634	61%	157,720
Department: Production and Marketing					
10 Agricultural Extension	234,073	0	157,553	67%	54,279
20 Agricultural Production	2,416,401	0	1,639,490	68%	768,864
Sub-Total	2,650,474	0	1,797,043	68%	823,143
Department: Health					
10 Primary HealthCare	7,608,433	0	4,696,603	62%	1,707,378
20 Hospital Services	395,263	0	296,447	75%	98,816
30 Health Management and Supervision	67,212	0	47,989	71%	16,183
Sub-Total	8,070,908	0	5,041,039	62%	1,822,376
Department: Education					
10 Pre-Primary and Primary Education	6,947,586	0	4,767,185	69%	1,774,619
20 Secondary Education	10,120,900	0	6,846,881	68%	2,991,619
30 Skills Development	559,284	0	372,646	67%	155,606
40 Education&Sports Management and Inspection	471,080	0	295,584	63%	130,587
50 Special Needs Education	3,000	0	849	28%	0
Sub-Total	18,101,850	0	12,283,146	68%	5,052,432
Department: Roads and Engineering					
10 Community Access Roads	1,794,165	0	1,085,539	61%	315,484
20 Engineering Services	31,118	0	29,052	93%	11,080
Sub-Total	1,825,283	0	1,114,592	61%	326,564

VOTE: 835Ibanda District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	875,631	0	673,594	77%	186,603
Sub-Total	875,631	0	673,594	77%	186,603
Department: Natural Resources					
10 Natural Resources Management	342,899	0	248,015	72%	87,654
Sub-Total	342,899	0	248,015	72%	87,654
Department: Community Based Services					
10 Community Mobilisation	236,082	0	107,360	45%	40,157
Sub-Total	236,082	0	107,360	45%	40,157
Department: Planning					
10 Planning and Statistics	423,090	0	339,649	80%	119,256
Sub-Total	423,090	0	339,649	80%	119,256
Department: Internal Audit					
10 Compliance	54,579	0	31,239	57%	13,856
Sub-Total	54,579	0	31,239	57%	13,856
Department: Trade, Industry and Local Development					
10 Commercial Services	95,314	0	59,972	63%	23,874
Sub-Total	95,314	0	59,972	63%	23,874
Grand Total	38,713,990	0	25,938,139	67%	10,024,943

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,016,960	6,008,493	4,565,228	91%	1,568,796
District Unconditional Grant Non-Wage	109,202	109,203	67,181	62%	27,495
District Unconditional Grant Wage	807,168	1,798,701	1,437,026	178%	447,675
Locally Raised Revenues	80,396	80,396	77,785	97%	26,712
Multi-Sectoral Transfers to LLGs_NonWage	729,467	729,467	508,976	70%	250,448
Programme Conditional Grant - Non Wage Recurrent	3,290,726	3,290,726	2,474,260	75%	816,466
Development Revenues	173,656	173,656	164,656	95%	68,885
Locally Raised Revenues	30,000	30,000	21,000	70%	21,000
Multi-Sectoral Transfers to LLGs_Gou	143,656	143,656	143,656	100%	47,885
Total Revenues Shares	5,190,616	6,182,149	4,729,884	91%	1,637,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	807,168	1,798,701	809,296	100%	375,213
Non Wage	4,209,792	4,209,792	2,695,388	64%	853,422
Development Expenditure					
Domestic Development	173,656	173,656	163,656	94%	67,885
External Financing	0	0	0	0%	0
Total Expenditure	5,190,616	6,182,149	3,668,340	71%	1,296,521
C: Unspent Balances					
Recurrent Balances			1,060,544		
Wage			627,729		
Non Wage			432,815		
Development Balances			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			1,061,544		

Summary of Department Revenues and Expenditure by Source

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

By end of Quarter 3, the Department received Shs. 4,729,884,000 of the total budget representing 91%. The department spent shs. 3,668,340,000 representing 71% Leaving Unspent Balance of shs. 1,061,544,000.

Reasons for unspent balances on the bank account

There was Unspent Balance under Wage due to understaffing in the Department and Non-wage due to Unpaid Committed Invoices.

Highlights of physical performance by end of the quarter

- Payment of staff salaries and general administration of the department
- Monitoring government institutions and providing status reports
- Implementing government laws, policies and regulations
- Coordinating schools and health facilities' inspection programmes
- Implementing and approving government development programs

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,909	286,909	209,276	92%	73,700
District Unconditional Grant Non-Wage	73,926	73,926	55,944	76%	16,481
District Unconditional Grant Wage	91,413	151,413	85,560	94%	39,853
Locally Raised Revenues	61,570	61,570	67,772	110%	17,365
Development Revenues	0	0	0	0%	0
Total Revenues Shares	226,909	286,909	209,276	92%	73,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,413	151,413	85,336	93%	39,770
Non Wage	135,496	135,496	108,181	80%	35,016
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	226,909	286,909	193,517	85%	74,786
C: Unspent Balances					
Recurrent Balances			15,760		
Wage			224		
Non Wage			15,536		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,760		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the departments had cumulatively received funds worth Shs. 209,276 ,000= and spent Shs. 193,517,000= The unspent balance was Shs. 15,760,000=

Reasons for unspent balances on the bank account

The unspent balance was encumbrances on fuel and stationery which will be paid in third quarter.

Highlights of physical performance by end of the quarter

VOTE: 835 **Ibanda District**

Quarter 3

SECTION B : Summary by Department

Staff mentored, External audit issues responded, Nine months Financial statements prepared, budgeting and planning activities coordinated and daily office activities coordinated, accountability reports prepared and submitted, audit issued coordinated Local revenue improved, asset registers updated, local revenue monitored, supervised and assessed, IRAS meeting attended, local revenue mobilized and internal control system emphasized issued coordinated, purchased fuel for generator, IFMS equipment's maintained, airtime and stationary purchased

VOTE: 835

Ibanda District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	575,102	587,102	438,649	76%	148,585
District Unconditional Grant Non-Wage	289,789	301,790	236,900	82%	76,921
District Unconditional Grant Wage	212,891	212,891	159,668	75%	53,223
Locally Raised Revenues	72,421	72,421	42,080	58%	18,440
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	620,354	632,354	483,901	78%	163,669
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,891	212,891	113,870	53%	43,038
Non Wage	362,211	374,211	233,643	65%	102,945
Development Expenditure					
Domestic Development	45,252	45,252	33,122	73%	11,737
External Financing	0	0	0	0%	0
Total Expenditure	620,354	632,354	380,634	61%	157,720
C: Unspent Balances					
Recurrent Balances			91,137		
Wage			45,799		
Non Wage			45,338		
Development Balances			12,130		
Domestic Development			12,130		
External Financing			0		
Total Unspent			103,266		

Summary of Department Revenues and Expenditure by Source

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

By the end of the Third quarter, the department had received funds worth Shs. 483,901,000= of the approved annual budget of Shs. 620,354,000= which represented 78%.

The department spent funds worth Shs. 380,634,000= which was 61% of the total receipts. There was unspent balance of Shs. 103,266,000= of which Shs. 45,799,000

= was for wage, Shs. 52,921,000= and Shs. 12,130,000

= was for development, shs. 45,338,000

was for non wage

Reasons for unspent balances on the bank account

The reason for unspent on wage was due to HCM while for non wage and development was because of commitments for quarter four expenditure.

Highlights of physical performance by end of the quarter

PAC meeting held, District service commission meeting held, council meeting held, Contracts committee held, DEC meeting was held, sectoral committee was held, adverts made, monitoring was made in LLGS, Baraza meetings were held, stationery was bought

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,982,682	2,205,631	1,647,924	83%	549,308
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	0	8,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	340,223	340,223	255,167	75%	85,056
Programme Conditional Grant - Wage Recurrent	1,642,460	1,857,009	1,392,757	85%	464,252
Development Revenues	667,792	733,580	573,330	86%	177,860
Locally Raised Revenues	200,000	200,000	39,750	20%	0
Programme Conditional Grant - Development	467,792	533,580	533,580	114%	177,860
Total Revenues Shares	2,650,474	2,939,211	2,221,254	84%	727,168
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,642,460	1,857,009	1,036,904	63%	399,770
Non Wage	340,223	348,623	215,733	63%	73,759
Development Expenditure					
Domestic Development	667,792	733,580	544,406	82%	349,615
External Financing	0	0	0	0%	0
Total Expenditure	2,650,474	2,939,211	1,797,043	68%	823,143
C: Unspent Balances					
Recurrent Balances			395,287		
Wage			355,852		
Non Wage			39,435		
Development Balances			28,924		
Domestic Development			28,924		
External Financing			0		
Total Unspent			424,211		

Summary of Department Revenues and Expenditure by Source

VOTE: 835 **Ibanda District**

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, the department had cumulatively received Shs 2,221,254 ,000= out the total approved budget of Shs 2,650,474,000= which represented 84%.

The department had spent Shs 1,797,043,000= representing 68% of the total cumulative release.

There was unspent balance of Shs. 424,211,000=

Reasons for unspent balances on the bank account

he unspent balance for Development was for Micro scale irrigation and the procurement process was still on going, For wage it was due to effects of HCM, and for non wage it was for committed invoices which would be paid in the forth quarter

Highlights of physical performance by end of the quarter

Staff salaries for the three months of January, February and March were paid, Departmental activities were coordinated, technical guidance & support supervision was given to farmers, Pest and Disease surveillance, control, diagnosis and treatment in different sectors of production were undertaken

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,034,596	7,034,596	5,277,063	75%	1,757,533
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,465	4,465	4,465	100%	0
Programme Conditional Grant - Non Wage Recurrent	891,211	891,211	668,408	75%	222,803
Programme Conditional Grant - Wage Recurrent	6,138,920	6,138,920	4,604,190	75%	1,534,730
Development Revenues	1,036,312	1,062,614	616,614	60%	149,437
External Financing	600,000	600,000	154,000	26%	4,000
Programme Conditional Grant - Development	436,312	462,614	462,614	106%	145,437
Total Revenues Shares	8,070,908	8,097,210	5,893,677	73%	1,906,970
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,138,920	6,138,920	4,105,801	67%	1,493,740
Non Wage	895,676	895,676	669,707	75%	221,436
Development Expenditure					
Domestic Development	436,312	462,614	112,064	26%	65,845
External Financing	600,000	600,000	153467.472	26%	41,355
Total Expenditure	8,070,908	8,097,210	5,041,039	62%	1,822,376
C: Unspent Balances					
Recurrent Balances			501,556		
Wage			498,389		
Non Wage			3,167		
Development Balances			351,083		
Domestic Development			350,550		
External Financing			533		
Total Unspent			852,638		

Summary of Department Revenues and Expenditure by Source

The department had received a total of Shs. 5,893,677,000 which represented 73% of the annual approved budget and spent Shs. 5,041,039,000 which was 62% of the total receipts and remained with unspent a balance of Shs. 852,638,000 of which Shs. 498,389,000 was for wage, Shs. 3,167,000 for non wage and shs. 350,550,000 was for domestic development

VOTE: 835 **Ibanda District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance for wage caused by failed migration of staff to HCM and domestic development for capital projects which were still ongoing

Highlights of physical performance by end of the quarter

Conducted support supervision and inspection to all health facilities in the district also coordinated and attended facility performance review meetings and the achieved the following on key indicators:- Deliveries 2,899 (78%), ANC 4th visit 2,862 (77%), DPT3 3,327(115%) and OPD attendance of 85,325(115%).

Health education talks were conducted and projects were inspected.

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,838,816	13,400,793	9,869,474	77%	3,498,978
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	30,000	30,000	22,660	76%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,950,364	1,950,364	1,300,243	67%	650,121
Programme Conditional Grant - Wage Recurrent	10,833,453	11,395,429	8,546,572	79%	2,848,857
Development Revenues	5,263,034	6,378,037	6,378,037	121%	1,754,345
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	5,263,034	6,378,037	6,378,037	121%	1,754,345
Total Revenues Shares	18,101,850	19,778,829	16,247,511	90%	5,253,323
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,833,453	11,395,429	7,633,938	70%	2,901,556
Non Wage	2,005,364	2,005,364	1,305,288	65%	647,482
Development Expenditure					
Domestic Development	5,263,034	6,378,037	3,343,920	64%	1,503,393
External Financing	0	0	0	0%	0
Total Expenditure	18,101,850	19,778,829	12,283,146	68%	5,052,432
C: Unspent Balances					
Recurrent Balances			930,249		
Wage			912,634		
Non Wage			17,615		
Development Balances			3,034,116		
Domestic Development			3,034,116		
External Financing			0		
Total Unspent			3,964,365		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 3, the department had cumulatively received shs 16,247,511,000/= of the total budget representing 90%. The department spent 12,283,146 ,000/= representing 68% of the total receipts leaving unspent balance of 3,964,365 ,000/=

VOTE: 835 **Ibanda District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was Unspent Balance under Wage due to HCM system challenges, Non-wage due to Unpaid Committed Invoices and development grants were for the ongoing projects

Highlights of physical performance by end of the quarter

- Payment of staff salaries and general administration of the department
- Monitoring education institutions and providing status reports
- Implementing education laws, policies and regulations
- Coordinating school inspection programmes
- Implementing and approving education development programs

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,825,283	1,925,283	1,187,937	65%	322,214
District Unconditional Grant Non-Wage	10,675	10,675	2,669	25%	0
District Unconditional Grant Wage	175,342	275,342	156,506	89%	68,835
Locally Raised Revenues	20,443	20,443	14,601	71%	3,379
Other Transfers from Central Government	618,823	618,823	264,161	43%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,825,283	1,925,283	1,187,937	65%	322,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,342	275,342	128,018	73%	40,428
Non Wage	1,649,941	1,649,941	986,574	60%	286,136
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,825,283	1,925,283	1,114,592	61%	326,564
C: Unspent Balances					
Recurrent Balances			73,346		
Wage			28,489		
Non Wage			44,857		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			73,346		

Summary of Department Revenues and Expenditure by Source

Roads &Engineering received Ushs 1,187,937,000= , cumulatively which represents 65% of the Annual approved budget. The department cumulatively spent shs 1,114,592,000= leaving unspent of shs. 73,346,000 of which shs 28,489,000= for wage and shs. 44,857 ,000 leaving

Reasons for unspent balances on the bank account

VOTE: 835 **Ibanda District**

Quarter 3

SECTION B : Summary by Department

The unspent balance for wage was for the delay to pick and pay monthly wages for staff by Ministry of Finance

Highlights of physical performance by end of the quarter

Paid staff salaries for three months, maintained 50.5km of District feeder roads, maintained 60km using road workers
Maintained six road equipment and five Office buildings in good condition Purchased new tries for Wheel loader and Tipper and repaired the Motor Grader
Cumulatively the District has maintained 217km of roads using both Road Maintenance Grant for the District and Uganda Road Funds for Town Councils and Sub Counties

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Department: Water

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	191,825	191,825	143,869	75%	47,956
District Unconditional Grant Wage	131,688	131,688	98,766	75%	32,922
Programme Conditional Grant - Non Wage Recurrent	60,137	60,137	45,103	75%	15,034
Development Revenues	683,806	683,806	683,806	100%	227,935
Programme Conditional Grant - Development	668,991	668,991	668,991	100%	222,997
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	875,631	875,631	827,675	95%	275,892
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,688	131,688	86,205	65%	29,111
Non Wage	60,137	60,137	43,142	72%	15,000
Development Expenditure					
Domestic Development	683,806	683,806	544,247	80%	142,493
External Financing	0	0	0	0%	0
Total Expenditure	875,631	875,631	673,594	77%	186,603
C: Unspent Balances					
Recurrent Balances			14,523		
Wage			12,561		
Non Wage			1,961		
Development Balances			139,558		
Domestic Development			139,558		
External Financing			0		
Total Unspent			154,081		

Summary of Department Revenues and Expenditure by Source

A cumulative release of Ugx.827,675,000= was received by the sector which represented 95% of the annual approved budget and spent UGx. 673,594,000= leaving a total unspent balance of Ugx.154,081,000=

Reasons for unspent balances on the bank account

Unspent funds under development were meant for uncompleted water projects and non wage for committed invoices to be paid in the next quarter

Highlights of physical performance by end of the quarter

VOTE: 835 **Ibanda District**

Quarter 3

SECTION B : Summary by Department

District water office operation activities were coordinated, O & M of water systems monitored, Community Based Management Systems supported, House-hold Sanitation and hygiene promotion activities carried out Rukiri. Pipes and fittings for construction of Irimya Piped water system supplied. Rwengwe -Nyakatete Gfs phase II constructed, a 5-stance line latrine at Nyamarebe Hqtr constructed, 2 production wells drilled, 06 water points rehabilitated and Water office structure renovated under non-wage recurrent.

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	342,899	372,899	262,332	77%	88,707
District Unconditional Grant Wage	302,400	322,400	231,800	77%	80,600
Locally Raised Revenues	15,526	15,526	11,802	76%	1,864
Other Transfers from Central Government	0	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,973	24,973	18,730	75%	6,243
Development Revenues	0	0	0	0%	0
Total Revenues Shares	342,899	372,899	262,332	77%	88,707
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	302,400	322,400	219,281	73%	80,904
Non Wage	40,499	50,499	28,734	71%	6,751
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	342,899	372,899	248,015	72%	87,654
C: Unspent Balances					
Recurrent Balances			14,317		
Wage			12,519		
Non Wage			1,797		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,317		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received funds worth Shs. 262,332,000 which represented 77% of the annual approved budget and spent Shs.248,015,000 =. The unspent balance was Shs.14,317,000 of which Shs. 12,519,000 was for wage, Shs. 1,797,000 was for non wage

Reasons for unspent balances on the bank account

The unspent balance for wage was due to staff who were not paid due to effects of HCM and no wage committed for fuel in the proceeding quarter

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 land tittle processed for Kayuya land, stakeholder training and sensitization, 41 ha of trees planted on private land

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	236,082	236,082	153,500	65%	56,833
District Unconditional Grant Wage	158,812	158,812	119,109	75%	39,703
Locally Raised Revenues	3,500	3,500	10,000	286%	9,000
Other Transfers from Central Government	41,248	41,248	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,522	32,522	24,391	75%	8,130
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	236,082	236,082	153,500	65%	56,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	158,812	158,812	73,339	46%	22,951
Non Wage	77,270	77,270	34,021	44%	17,206
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	236,082	236,082	107,360	45%	40,157
C: Unspent Balances					
Recurrent Balances			46,140		
Wage			45,770		
Non Wage			370		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			46,140		

Summary of Department Revenues and Expenditure by Source

The department had received Shs. 153,500,000= by the end of the third quarter which represents 65% of the total budget. The department had spent shs. 107,360, 000 leaving unspent balance of Shs. 46,140,000 of which shs. 45,770,000 was wage and shs. 370,000 wage non wage

Reasons for unspent balances on the bank account

The unspent balance was committed to unpaid salaries for staff affected by the new HCM system and the committed fuel.

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The sector performance highlights included, conducting staff orientation meeting, support supervision for CDOs, monitoring PDM SIGs, quotas compliance, conducting social background inquiries, carrying labour inspections, conducting executive committee meetings for Councils, Payment of SAGE beneficiaries,Submission of YLP project files,Training of Women Management committees under UWEP ,Verification of SEGPO groups.

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	154,315	154,315	117,414	76%	45,197
District Unconditional Grant Non-Wage	70,752	70,752	53,064	75%	17,688
District Unconditional Grant Wage	66,576	66,576	49,932	75%	16,644
Locally Raised Revenues	16,987	16,987	14,418	85%	10,865
Development Revenues	268,775	268,775	268,775	100%	89,592
District Discretionary Equalisation Development Grant	268,775	268,775	268,775	100%	89,592
Total Revenues Shares	423,090	423,090	386,188	91%	134,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,576	66,576	26,605	40%	8,438
Non Wage	87,739	87,739	60,401	69%	28,682
Development Expenditure					
Domestic Development	268,775	268,775	252,642	94%	82,136
External Financing	0	0	0	0%	0
Total Expenditure	423,090	423,090	339,649	80%	119,256
C: Unspent Balances					
Recurrent Balances			30,407		
Wage			23,327		
Non Wage			7,081		
Development Balances			16,133		
Domestic Development			16,133		
External Financing			0		
Total Unspent			46,540		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received funds worth Shs. 386,188,000= which represented 91% of the total approved annual budget
The department spent Shs. 339,649,000= which was 80% of the total receipts of which Shs. There was unspent balance of Shs. 46,540,000= of which Shs 23,327,000= was for wage, Shs. 7,081 ,000= for non wage and Shs. 16,133 ,000 was for development

Reasons for unspent balances on the bank account

VOTE: 835 **Ibanda District**

Quarter 3

SECTION B : Summary by Department

The unspent balance for wage was due to HCM challenges and for non wage and development was for committed invoices to be paid in the forth quarter

Highlights of physical performance by end of the quarter

Prepared draft District Development Plan, submitted Q2 PBS report to the Ministry of Finance and Economic Development, Renovated administration block Carried out monitoring in 13 LLGs, held 3 TPC meetings and mentoring of LLGs in the planning process

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,579	54,579	33,228	61%	11,159
District Unconditional Grant Non-Wage	6,605	6,605	4,954	75%	1,651
District Unconditional Grant Wage	29,392	29,392	22,044	75%	7,348
Locally Raised Revenues	18,582	18,582	6,231	34%	2,160
Development Revenues	0	0	0	0%	0
Total Revenues Shares	54,579	54,579	33,228	61%	11,159
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,392	29,392	20,413	69%	8,365
Non Wage	25,187	25,187	10,827	43%	5,491
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,579	54,579	31,239	57%	13,856
C: Unspent Balances					
Recurrent Balances			1,989		
Wage			1,631		
Non Wage			358		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,989		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received funds worth Ugx: 33,228,000= which represented 61% of the annual budget and spent Shs. 31,239,000= which was 57% of the total receipts. The unspent balance was Shs. 1,989,000

Reasons for unspent balances on the bank account

The unspent funds were for committed invoices to be paid in third quarter.

Highlights of physical performance by end of the quarter

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Audited the Secondary schools St Anne's, Mwamba sss, Ryabatenga Sec Sch, Nyamarebe Seed School, Rwenkobwa Sec Sch and St Kizito Technical School.

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,837	88,837	60,003	68%	24,334
District Unconditional Grant Wage	52,765	52,765	39,574	75%	13,191
Locally Raised Revenues	21,500	21,500	9,500	44%	7,500
Programme Conditional Grant - Non Wage Recurrent	14,572	14,573	10,929	75%	3,643
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	95,314	95,314	66,480	70%	26,493
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,765	52,765	36,298	69%	12,572
Non Wage	36,073	36,073	19,379	54%	11,302
Development Expenditure					
Domestic Development	6,477	6,477	4,294	66%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,314	95,314	59,972	63%	23,874
C: Unspent Balances					
Recurrent Balances			4,325		
Wage			3,275		
Non Wage			1,050		
Development Balances			2,183		
Domestic Development			2,183		
External Financing			0		
Total Unspent			6,509		

Summary of Department Revenues and Expenditure by Source

By the end of quarter 3, the department had cumulatively received funds worth Shs.66,480,000= which represented 70% of the total budget and spent Shs. 59,972,000= which represented 63% of the total receipts. The unspent balance was shs. 6,509,000= of which Shs.3,275,000= was for wage and Shs. 1,050,000= was for non wage

Reasons for unspent balances on the bank account

The unspent balance for wage was due to staff not paid due to effects of HCM and non-wage was meant for fuel invoice receipts to be paid in Q4

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Two radio talk shows were conducted,one supervision visit to agro- processing facilities were made, 12 AGMs OF Co-operatives were attended and technically guided, 9 co-operatives were monitored, four inspection visits of tourist attractions sites were made, one report was submitted to the line ministry and staff members were paid salaries for three months

VOTE: 835 Ibanda District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,862	0
Total for Budget Output	35,862	0
Wage	0	0
Non-Wage	27,200	0
GoU Dev	8,662	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,500	120
222001 Information and Communication Technology Services.	5,500	0
227001 Travel inland	4,000	0
Total for Budget Output	12,000	120
Wage	0	0
Non-Wage	12,000	120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

UGIFT Projects monitored	UGIFT Projects monitored for Q3	NA
--------------------------	---------------------------------	----

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Government programmes supervised and monitored for Q3 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	80
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	5,000	600
223006 Water	7,000	1,924
227001 Travel inland	83,262	21,810
Total for Budget Output	101,262	25,164
Wage	0	0
Non-Wage	101,262	25,164
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

staff salaries paid for 9 months NA NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	807,168	375,213
Total for Budget Output	807,168	375,213
Wage	807,168	375,213
Non-Wage	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	150	38
223004 Guard and Security services	1,000	250
227001 Travel inland	838,761	375
Total for Budget Output	841,411	2,163
Wage	0	0
Non-Wage	706,417	2,163
GoU Dev	134,994	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

gratuity paid	gratuity paid FOR Q3	NA
---------------	----------------------	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	794,341	62,225
Total for Budget Output	794,341	62,225
Wage	0	0
Non-Wage	794,341	62,225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Pension and pension arrears paid FOR Q3	NA
---	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	4,383	1,760
221009 Welfare and Entertainment	2,000	300

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	486
222001 Information and Communication Technology Services.	3,000	60
227001 Travel inland	32,103	3,708
273104 Pension	2,471,524	481,476
312121 Non-Residential Buildings - Acquisition	30,000	20,000
352881 Pension and Gratuity Arrears Budgeting	24,861	0
Total for Budget Output	2,572,871	507,790
Wage	0	0
Non-Wage	2,542,871	487,790
GoU Dev	30,000	20,000
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Records management ensured	Records management ensured FOR Q3	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	225
221012 Small Office Equipment	500	90
222001 Information and Communication Technology Services.	900	225
227001 Travel inland	8,400	2,517
Total for Budget Output	10,701	3,057
Wage	0	0
Non-Wage	10,701	3,057
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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	317,040

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Total for Budget Output		0	317,040		
Wage		0	0		
Non-Wage		0	269,154		
GoU Dev		0	47,885		
Ext Finance		0	0		
Total for Department		5,190,616	1,296,521		
Wage		807,168	375,213		
Non-Wage		4,209,792	853,422		
GoU Dev		173,656	67,885		
Ext Finance		0	0		

VOTE: 835 Ibanda District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
N/A	staff mentored, Half Financial statements prepared and submitted ,budgeting and planning coordinated, daily office activities coordinated , accountability reports prepared and submitted, audit issued coordinated	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,413	22,885
221014 Bank Charges and other Bank related costs	0	294
Total for Budget Output	91,413	23,180
Wage	91,413	22,885
Non-Wage	0	294
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

N/A	IFMS issued coordinated, purchased fuel for generator, IFMS equipment's maintained, airtime and stationary purchased	N/A
-----	--	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	190
221011 Printing, Stationery, Photocopying and Binding	2,000	518
222001 Information and Communication Technology Services.	6,000	1,950
223005 Electricity	6,000	1,500
227001 Travel inland	8,000	1,943
227004 Fuel, Lubricants and Oils	6,000	1,499
Total for Budget Output	30,000	7,600
Wage	0	0
Non-Wage	30,000	7,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 835 Ibanda District

Quarter 3

Department: 020 Finance

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

Budget Output: 000006 Planning and Budgeting services

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

NA	N/A
----	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	16,885
Total for Budget Output	0	16,885
Wage	0	16,885
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

N/A	local revenue improved, asset registers updated, local revenue monitored, supervised and assessed, local revenue mobilized and internal control system emphasized	N/A
-----	---	-----

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	465
221011 Printing, Stationery, Photocopying and Binding	7,000	3,313
221012 Small Office Equipment	2,000	615
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	7,000	1,500
227001 Travel inland	67,996	17,934
227004 Fuel, Lubricants and Oils	8,000	600
228004 Maintenance-Other Fixed Assets	6,000	1,945
Total for Budget Output	105,496	27,121
Wage	0	0
Non-Wage	105,496	27,121
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,909	74,786
Wage	91,413	39,770
Non-Wage	135,496	35,016
GoU Dev	0	0

VOTE: 835 Ibanda District

Quarter 3

Ext Finance	0	0
-------------	---	---

VOTE: 835 Ibanda District

Quarter 3

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: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs		
	1 Contracts committee meetings organized and conducted	N/A
PIAP Output: 16080515X Critical system processes automated		
	Staff salaries paid for 3 months	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,891	43,038
211105 Ex-Gratia for Political leaders.	182,276	62,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,177	13,967
211107 Boards, Committees and Council Allowances	33,000	0
221001 Advertising and Public Relations	5,000	4,570
221010 Special Meals and Drinks	5,280	1,140
221011 Printing, Stationery, Photocopying and Binding	5,000	1,788
227001 Travel inland	94,730	29,540
273102 Incapacity, death benefits and funeral expenses	5,000	1,000
282101 Donations	10,000	0
Total for Budget Output	620,354	157,720
Wage	212,891	43,038
Non-Wage	362,211	102,945
GoU Dev	45,252	11,737
Ext Finance	0	0
Total for Department	620,354	157,720
Wage	212,891	43,038
Non-Wage	362,211	102,945
GoU Dev	45,252	11,737
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

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: 01041101X Extension workers trained in entire value chain focused skills		
N/A	1 Progressive Report	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,790	500
221003 Staff Training	1,010	0
221009 Welfare and Entertainment	2,464	615
221011 Printing, Stationery, Photocopying and Binding	1,872	968
221012 Small Office Equipment	2,000	390
223005 Electricity	1,000	250
224003 Agricultural Supplies and Services	0	1,080
228002 Maintenance-Transport Equipment	6,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	25,136	3,803
Wage	0	0
Non-Wage	25,136	2,723
GoU Dev	0	1,080
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

N/A	1 Report	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	207,927	50,476
Total for Budget Output	207,927	50,476
Wage	0	0
Non-Wage	207,927	50,476
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

VOTE: 835 Ibanda District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
	1 Sensitisation meeting	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,010	0
Total for Budget Output	1,010	0
Wage	0	0
Non-Wage	1,010	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

N/A	1 Report	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,642,460	399,770
224005 Laboratory supplies and services	0	3,702
225204 Monitoring and Supervision of capital work	0	1,000
Total for Budget Output	1,642,460	404,471
Wage	1,642,460	399,770
Non-Wage	0	0
GoU Dev	0	4,702
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	5,094
Total for Budget Output	0	5,094
Wage	0	0

VOTE: 835

Ibanda District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	05,094
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

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

N/A	11 Projects	Nil
-----	-------------	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	550,844	289,869
225204 Monitoring and Supervision of capital work	116,948	33,964
Total for Budget Output	667,792	323,833
	Wage	00
	Non-Wage	00
	GoU Dev	667,792323,833
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	14,000
227001 Travel inland	40,023	5,250
Total for Budget Output	88,023	19,250
	Wage	00
	Non-Wage	88,02319,250
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

	1	Nil
--	---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	14,906
Total for Budget Output	0	14,906

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	0	14,906
Ext Finance	0	0

N / A

US\$ Thousand

VOTE: 835

Ibanda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Radio talk shows, HIV testing in Hot spots	50	limited funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,465	0
Total for Budget Output	4,465	0
Wage	0	0
Non-Wage	4,465	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250

VOTE: 835 Ibanda District

Quarter 3

Department: 050 Health

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

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA	93	NA
----	----	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600,000	41,355
Total for Budget Output	600,000	41,355
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	41,355

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA		
----	--	--

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

NA	100%	na
----	------	----

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

NA		
----	--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,138,920	1,493,740
225204 Monitoring and Supervision of capital work	6,000	2,780
227001 Travel inland	2,984	0
228001 Maintenance-Buildings and Structures	20,582	12,100
263308 Sector Conditional Grant (Non-Wage)	424,753	106,188
312111 Residential Buildings - Acquisition	80,000	39,290
312129 Other Buildings other than dwellings - Acquisition	18,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	13,730	0
312139 Other Structures - Acquisition	18,000	11,675
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	0
Total for Budget Output	7,002,968	1,665,773
Wage	6,138,920	1,493,740
Non-Wage	427,736	106,188

VOTE: 835Ibanda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	436,31265,845
	Ext Finance	00

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

1na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	395,263	98,816	
Total for Budget Output	395,263	98,816	
Wage	0	0	
Non-Wage	395,263	98,816	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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

100%100%na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	5,160	2,015	
221012 Small Office Equipment	600	150	
222001 Information and Communication Technology Services.	1,800	400	
223005 Electricity	800	220	
227001 Travel inland	51,652	10,913	
228002 Maintenance-Transport Equipment	6,000	2,185	
Total for Budget Output	67,212	16,183	
Wage	0	0	
Non-Wage	67,212	16,183	
GoU Dev	0	0	

VOTE: 835 Ibanda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	8,070,9081,822,376
	Wage	6,138,9201,493,740
	Non-Wage	895,676221,436
	GoU Dev	436,31265,845
	Ext Finance	600,00041,355

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,087	0
312121 Non-Residential Buildings - Acquisition	305,127	77,512
312129 Other Buildings other than dwellings - Acquisition	35,687	0
Total for Budget Output	356,901	77,512
Wage	0	0
Non-Wage	0	0
GoU Dev	356,901	77,512
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,897,680	1,474,439
Total for Budget Output	5,897,680	1,474,439
Wage	5,897,680	1,474,439

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	668,004		222,668
Total for Budget Output	668,004		222,668
Wage	0		0
Non-Wage	668,004		222,668
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: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	0		15,982
Total for Budget Output	0		15,982
Wage	0		15,982
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
224005 Laboratory supplies and services	112,094		110,500

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	177,500	57,078
312121 Non-Residential Buildings - Acquisition	4,286,539	1,258,304
312229 Other ICT Equipment - Acquisition	330,000	0
Total for Budget Output	4,906,133	1,425,882
Wage	0	0
Non-Wage	0	0
GoU Dev	4,906,133	1,425,882
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	721,256	255,219
Total for Budget Output	721,256	255,219
Wage	0	0
Non-Wage	721,256	255,219
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,493,512	1,294,536
Total for Budget Output	4,493,512	1,294,536
Wage	4,493,512	1,294,536
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

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

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

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	442,260	116,599
Total for Budget Output	442,260	116,599
Wage	442,260	116,599
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	117,024	39,008
Total for Budget Output	117,024	39,008
Wage	0	0
Non-Wage	117,024	39,008
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

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Schools inspected and monitored	Schools inspected and monitored	no variation
---------------------------------	---------------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	646
221012 Small Office Equipment	1,500	500
227001 Travel inland	31,756	5,551
228001 Maintenance-Buildings and Structures	337,324	116,000

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,500	1,445
Total for Budget Output	381,080	124,142
Wage	0	0
Non-Wage	381,080	124,142
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

workshops for school committees and headteachers held workshops for school committees and headteachers held no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,145
Total for Budget Output	10,000	3,145
Wage	0	0
Non-Wage	10,000	3,145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and ~~S2 once in every 2 years in order to effectively track learner achievements~~

Mock exams conducted no variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	15,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

sports activities conducted sports activities conducted no variation recorded

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	3,300
Total for Budget Output	50,000	3,300
Wage	0	0
Non-Wage	50,000	3,300
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,101,850	5,052,432
Wage	10,833,453	2,901,556
Non-Wage	2,005,364	647,482
GoU Dev	5,263,034	1,503,393
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
Plan to maintain 65.6km under Maintenance Grant, 7km to be maintained using Uganda Road Fund, 23km Town Council roads maintained	50.5km of District roads maintained using Road Maintenance Grant, Tyres for Wheel loader and tipper purchased, Grader repaired and serviced	Delay by rains, also, no road funds received in Q3 especially for maintenance of Town Council roads

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,342	35,909
211107 Boards, Committees and Council Allowances	14,800	7,420
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	600	280
221011 Printing, Stationery, Photocopying and Binding	3,200	816
221017 Membership dues and Subscription fees.	2,000	830
222001 Information and Communication Technology Services.	10,600	2,160
223001 Property Management Expenses	2,800	1,594
223005 Electricity	800	200
224010 Protective Gear	3,600	0
227001 Travel inland	26,000	7,819
228001 Maintenance-Buildings and Structures	913,886	191,783
228002 Maintenance-Transport Equipment	120,000	66,672
263402 Transfer to Other Government Units	516,537	0
Total for Budget Output	1,794,165	315,484
Wage	175,342	35,909
Non-Wage	1,618,823	279,574
GoU Dev	0	0
Ext Finance	0	0

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

Maintain five buildings, eight vehicles	NA
---	----

VOTE: 835 Ibanda District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	4,519
228001 Maintenance-Buildings and Structures	22,118	5,416
228004 Maintenance-Other Fixed Assets	9,000	1,146
Total for Budget Output	31,118	11,080
Wage	0	4,519
Non-Wage	31,118	6,562
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,825,283	326,564
Wage	175,342	40,428
Non-Wage	1,649,941	286,136
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
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		UShs Thousand
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	729	728
Total for Budget Output	729	728
Wage	0	0
Non-Wage	0	0
GoU Dev	729	728
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

	Qtr 3 data on Water points updated, 20 pints tested for water quality and analyzed, O&M of water facilities supported, CBMS+ Promoted, Operation of the DWO activities coordinated, Sanitation and Hygiene activities carried out in Mabona Rukiri.	No variations in the quarter
--	---	------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,688	29,111
221011 Printing, Stationery, Photocopying and Binding	4,800	1,350
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	1,800	450
225202 Environment Impact Assessment for Capital Works	13,100	5,546
225204 Monitoring and Supervision of capital work	53,671	17,601
227001 Travel inland	56,152	12,345
228001 Maintenance-Buildings and Structures	5,000	1,250
228002 Maintenance-Transport Equipment	6,600	1,650
312121 Non-Residential Buildings - Acquisition	42,000	19,879
312139 Other Structures - Acquisition	559,491	96,244
Total for Budget Output	874,902	185,875
Wage	131,688	29,111

VOTE: 835 Ibanda District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	60,137	15,000
	GoU Dev	683,077	141,765
	Ext Finance	0	0
	Total for Department	875,631	186,603
	Wage	131,688	29,111
	Non-Wage	60,137	15,000
	GoU Dev	683,806	142,493
	Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	41 hectares of trees planted on private land	planting of trees was supported by Ministry of water and environment under Albertine Water Management zone

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	302,400	80,904
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	400	0
227001 Travel inland	38,099	6,501
Total for Budget Output	341,899	87,654
Wage	302,400	80,904
Non-Wage	39,499	6,751
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

	1 meeting conducted	No variations
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	950	0
Total for Budget Output	950	0
Wage	0	0
Non-Wage	950	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 835 Ibanda District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Not purchased	condoms will be purchased in quarter four
---------------	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,899	87,654
Wage	302,400	80,904
Non-Wage	40,499	6,751
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

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: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	19 staff salaries paid for all community Based Services staff both Head quarter and LLGs	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	158,812	22,951
Total for Budget Output	158,812	22,951
Wage	158,812	22,951
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	77	0
Total for Budget Output	77	0
Wage	0	0
Non-Wage	77	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

	Staff supervision conducted,Special Interest groups Monitored (PWDs, Youth ,Women)SEGPO groups verified,PCA revolving fund monitored,Disability Day attended,Workplaces inspected,,Domestic Violence cases mediated,Council meetings conducted, (Elderly,Wn,Yth)	All funds were spent
--	--	----------------------

VOTE: 835

Ibanda District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	1,938
227001 Travel inland	73,093	15,268
282101 Donations	500	0
Total for Budget Output	77,193	17,206
Wage	0	0
Non-Wage	77,193	17,206
GoU Dev	0	0
Ext Finance	0	0
Total for Department	236,082	40,157
Wage	158,812	22,951
Non-Wage	77,270	17,206
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103X Functional community information system at parish level.		
NA		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,576	8,438
221012 Small Office Equipment	1,000	600
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	16,000	3,247
312121 Non-Residential Buildings - Acquisition	188,142	54,905
Total for Budget Output	274,718	67,940
Wage	66,576	8,438
Non-Wage	20,000	4,597
GoU Dev	188,142	54,905
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

TPC meetings coordinated and 3 sets of minutes produced	NA
---	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,439	4,079
227004 Fuel, Lubricants and Oils	10,000	4,500
Total for Budget Output	23,439	8,579
Wage	0	0
Non-Wage	10,000	4,500

VOTE: 835 Ibanda District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	13,439 4,079
	Ext Finance	0 0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Government projects and programmes monitored and evaluated	NA
--	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	5,000	255
221009 Welfare and Entertainment	6,987	3,383
221011 Printing, Stationery, Photocopying and Binding	8,000	1,184
227001 Travel inland	34,629	16,992
Total for Budget Output	64,616	21,813
Wage	0	0
Non-Wage	37,739	13,311
GoU Dev	26,877	8,502
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

Higher and Lower local governments assessment coordinated and conducted	Higher and Lower local governments assessment coordinated and conducted
---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,439	12,998
Total for Budget Output	33,439	12,998
Wage	0	0
Non-Wage	20,000	6,274
GoU Dev	13,439	6,724
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 835 Ibanda District

Quarter 3

Department: 110 Planning

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

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

Performance improvement plan activities implemented for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,877	7,926
Total for Budget Output	26,877	7,926
Wage	0	0
Non-Wage	0	0
GoU Dev	26,877	7,926
Ext Finance	0	0
Total for Department	423,090	119,256
Wage	66,576	8,438
Non-Wage	87,739	28,682
GoU Dev	268,775	82,136
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

NA	Audited the Secondary schools St Anne's, Mwamba sss, Ryabatenga Sec Sch, Nyamarebe Seed School, Rwenkobwa Sec Sch and St Kizito Technical School.	N/A
----	---	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,392	8,365
221002 Workshops, Meetings and Seminars	300	0
221008 Information and Communication Technology Supplies.	5,500	0
221011 Printing, Stationery, Photocopying and Binding	570	178
221012 Small Office Equipment	360	350
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	540	0
227001 Travel inland	17,034	4,963
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	584	0
Total for Budget Output	54,579	13,856
Wage	29,392	8,365
Non-Wage	25,187	5,491
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,579	13,856
Wage	29,392	8,365
Non-Wage	25,187	5,491
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

8 Tourism sites inspected and supervised	4 Tourism sites inspected and supervised	N/A
--	--	-----

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	618	0
227001 Travel inland	9,477	750
Total for Budget Output	10,795	750
Wage	0	0
Non-Wage	4,318	750
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid	NA
---------------------	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,765	12,572
Total for Budget Output	52,765	12,572
Wage	52,765	12,572
Non-Wage	0	0
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: 835 Ibanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	43	0
Total for Budget Output	43	0
Wage	0	0
Non-Wage	43	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

One trade sensitization meetings conducted	One trade sensitization meeting conducted	N/A
--	---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,212	2,564
Total for Budget Output	10,212	2,564
Wage	0	0
Non-Wage	10,212	2,564
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,500
227001 Travel inland	17,500	5,488
Total for Budget Output	21,500	7,988
Wage	0	0
Non-Wage	21,500	7,988
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,314	23,874
Wage	52,765	12,572
Non-Wage	36,073	11,302

VOTE: 835 Ibanda District

Quarter 3

GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,862	0
Total for Budget Output	35,862	0
Wage	0	0
Non-Wage	27,200	0
GoU Dev	8,662	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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
221012 Small Office Equipment	2,500	1,240
222001 Information and Communication Technology Services.	5,500	517
227001 Travel inland	4,000	492
Total for Budget Output	12,000	2,249
Wage	0	0
Non-Wage	12,000	2,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

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

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

UGIFT Projects monitoredUGIFT Projects monitored for 3 quartersNA

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	11,250
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Government programes supervised and monitoredGovernment programes supervised and monitored for 3 QsNA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	370
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	433
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	5,000	1,800
223006 Water	7,000	5,250
227001 Travel inland	83,262	58,153
Total for Budget Output	101,262	68,256
Wage	0	0
Non-Wage	101,262	68,256
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NAStaff salaries paid FOR 3QsNA

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	807,168	809,296
Total for Budget Output	807,168	809,296
Wage	807,168	809,296
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	150	113
223004 Guard and Security services	1,000	750
227001 Travel inland	838,761	1,125
Total for Budget Output	841,411	3,488
Wage	0	0
Non-Wage	706,417	3,488
GoU Dev	134,994	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

gratuity paid gratuity paid FOR 3 Qs NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	794,341	411,596
Total for Budget Output	794,341	411,596
Wage	0	0

VOTE: 835

Ibanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	794,341	411,596
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalation of Human Resource System

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

Pension and pension arrears paid	Pension and pension arrears paid FOR 3Qs	NA
----------------------------------	--	----

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,755
221008 Information and Communication Technology Supplies.	4,383	2,266
221009 Welfare and Entertainment	2,000	1,600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,555
222001 Information and Communication Technology Services.	3,000	1,028
227001 Travel inland	32,103	21,431
273104 Pension	2,471,524	1,577,148
312121 Non-Residential Buildings - Acquisition	30,000	20,000
352881 Pension and Gratuity Arrears Budgeting	24,861	24,861
Total for Budget Output	2,572,871	1,651,644
Wage	0	0
Non-Wage	2,542,871	1,631,644
GoU Dev	30,000	20,000
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Records management ensured	Records management ensured FOR 3Q	NA
----------------------------	-----------------------------------	----

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	900	446
221012 Small Office Equipment	500	90
222001 Information and Communication Technology Services.	900	625
227001 Travel inland	8,400	3,894

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	10,701	5,055
Wage	0	0
Non-Wage	10,701	5,055
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 US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	705,508
Total for Budget Output	0	705,508
Wage	0	0
Non-Wage	0	561,852
GoU Dev	0	143,656
Ext Finance	0	0
Total for Department	5,190,616	3,668,340
Wage	807,168	809,296
Non-Wage	4,209,792	2,695,388
GoU Dev	173,656	163,656
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

staff mentored, Financial statements prepared and submitted ,budgeting and planning coordinated, daily office activities coordinate , accountability reports prepared and submitted, audit issued coordinated	All staff mentored, Half Financial statements prepared and submitted ,budgeting and planning coordinated, daily office activities coordinated , accountability reports prepared and submitted, audit issued coordinated	N/A
---	---	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,413	68,452
221014 Bank Charges and other Bank related costs	0	492
Total for Budget Output	91,413	68,944
Wage	91,413	68,452
Non-Wage	0	492
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

IFMS issued coordinated, purchased fuel for generator, IFMS equipment's maintained, airtime and stationary purchased	IFMS issued coordinated, purchased fuel for generator, IFMS equipment's maintained, airtime and stationary purchased	N/A
--	--	-----

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.	2,000	640
221011 Printing, Stationery, Photocopying and Binding	2,000	1,494
222001 Information and Communication Technology Services.	6,000	4,500
223005 Electricity	6,000	4,500
227001 Travel inland	8,000	5,918
227004 Fuel, Lubricants and Oils	6,000	4,335
Total for Budget Output	30,000	21,387
Wage	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,00021,387
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA N/A 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	16,885
Total for Budget Output	0	16,885
Wage	0	16,885
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

local revenue improved, asset registers updated, local revenue monitored, supervised and assessed, local revenue mobilized and internal control system emphasized local revenue improved, asset registers updated, local revenue monitored, supervised and assessed, local revenue mobilized and internal control system emphasized N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,875
221011 Printing, Stationery, Photocopying and Binding	7,000	5,088
221012 Small Office Equipment	2,000	1,415
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	3,000	1,450
223005 Electricity	7,000	4,500
227001 Travel inland	67,996	61,579
227004 Fuel, Lubricants and Oils	8,000	4,599
228004 Maintenance-Other Fixed Assets	6,000	3,795
Total for Budget Output	105,496	86,301

VOTE: 835 Ibanda District

Quarter 3

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		Wage	0		0
		Non-Wage	105,496		86,301
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	226,909		193,517
		Wage	91,413		85,336
		Non-Wage	135,496		108,181
		GoU Dev	0		0
		Ext Finance	0		0

VOTE: 835 Ibanda District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

4 Advertisements made	N/A
-----------------------	-----

PIAP Output: 16080515X Critical system processes automated

Staff salaries paid for 3 months	9 Staff salaries paid for 3 months	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	212,891	113,870
211105 Ex-Gratia for Political leaders.	182,276	128,857
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,177	46,152
211107 Boards, Committees and Council Allowances	33,000	12,215
221001 Advertising and Public Relations	5,000	4,570
221010 Special Meals and Drinks	5,280	5,280
221011 Printing, Stationery, Photocopying and Binding	5,000	3,738
227001 Travel inland	94,730	62,553
273102 Incapacity, death benefits and funeral expenses	5,000	1,900
282101 Donations	10,000	1,500
Total for Budget Output	620,354	380,634
Wage	212,891	113,870
Non-Wage	362,211	233,643
GoU Dev	45,252	33,122
Ext Finance	0	0
Total for Department	620,354	380,634
Wage	212,891	113,870
Non-Wage	362,211	233,643
GoU Dev	45,252	33,122
Ext Finance	0	0

VOTE: 835

Ibanda District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Departmental equipment facilities serviced and maintained and capacity building of staff and stake holders carried out and planning and review of sector activities carried out	3	Nil
---	---	-----

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,790	500
221003 Staff Training	1,010	0
221009 Welfare and Entertainment	2,464	1,465
221011 Printing, Stationery, Photocopying and Binding	1,872	1,276
221012 Small Office Equipment	2,000	1,370
223005 Electricity	1,000	750
224003 Agricultural Supplies and Services	0	1,080
228002 Maintenance-Transport Equipment	6,000	2,740
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	25,136	9,181
Wage	0	0
Non-Wage	25,136	8,101
GoU Dev	0	1,080
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Agricultural Extension services and advisory services delivered to agricultural value chain actors, Annual and quarterly workplans prepared and implemented and Progress reports prepared	3	Nil
--	---	-----

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	207,927	148,372

VOTE: 835Ibanda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	207,927	148,372
Wage	0	0
Non-Wage	207,927	148,372
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

HIV/AIDS information shared and awareness created	3	Nil
---	---	-----

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

Item	Approved Budget	Spent
227001 Travel inland	1,010	0
Total for Budget Output	1,010	0
Wage	0	0
Non-Wage	1,010	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

staff salaries paid for 3 months	9 of July, August, September, October, November, January, February and March	Nil
----------------------------------	--	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,642,460	1,036,904
224005 Laboratory supplies and services	0	3,702
225204 Monitoring and Supervision of capital work	0	1,000
Total for Budget Output	1,642,460	1,041,606
Wage	1,642,460	1,036,904

VOTE: 835 Ibanda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	04,702
	Ext Finance	00

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	5,094
Total for Budget Output	0	5,094
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,094
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

5 Microscale irrigation systems established96 ProjectsNil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	550,844	416,181
225204 Monitoring and Supervision of capital work	116,948	102,443
Total for Budget Output	667,792	518,624
Wage	0	0
Non-Wage	0	0
GoU Dev	667,792	518,624
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 835 Ibanda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	30,800
227001 Travel inland	40,023	21,750
Total for Budget Output	88,023	52,550
Wage	0	0
Non-Wage	88,023	52,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

NA	3	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	14,906
Total for Budget Output	0	14,906
Wage	0	0
Non-Wage	0	0
GoU Dev	0	14,906
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,127	6,710
Total for Budget Output	18,127	6,710
Wage	0	0
Non-Wage	18,127	6,710

VOTE: 835 Ibanda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	2,650,474		1,797,043
		Wage	1,642,460		1,036,904
		Non-Wage	340,223		215,733
		GoU Dev	667,792		544,406
		Ext Finance	0		0

VOTE: 835 Ibanda District

Quarter 3

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: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

NA

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	0	1,300
Total for Budget Output	0	1,300
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,300
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

all Eligible population50limited funding

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

Item	Approved Budget	Spent
227001 Travel inland	4,465	4,465
Total for Budget Output	4,465	4,465
Wage	0	0
Non-Wage	4,465	4,465
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 835 Ibanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

90%	93	NA
-----	----	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600,000	153,467
Total for Budget Output	600,000	153,467
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	153,467

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010301X Child and maternal health services Improved.

Children vaccinated

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

10	100%	na
----	------	----

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,138,920	4,105,801
225204 Monitoring and Supervision of capital work	6,000	5,780

VOTE: 835 Ibanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,984	1,491
228001 Maintenance-Buildings and Structures	20,582	20,582
263308 Sector Conditional Grant (Non-Wage)	424,753	318,564
312111 Residential Buildings - Acquisition	80,000	72,727
312129 Other Buildings other than dwellings - Acquisition	18,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	13,730	0
312139 Other Structures - Acquisition	18,000	11,675
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	0
Total for Budget Output	7,002,968	4,536,620
Wage	6,138,920	4,105,801
Non-Wage	427,736	320,056
GoU Dev	436,312	110,764
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

11na

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)	395,263	296,447
Total for Budget Output	395,263	296,447
Wage	0	0
Non-Wage	395,263	296,447
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 835 Ibanda District

Quarter 3

Department: 050 Health

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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

100%	100%	na
------	------	----

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	900
221011 Printing, Stationery, Photocopying and Binding	5,160	3,869
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	1,800	1,300
223005 Electricity	800	360
227001 Travel inland	51,652	36,739
228002 Maintenance-Transport Equipment	6,000	4,371
Total for Budget Output	67,212	47,989
Wage	0	0
Non-Wage	67,212	47,989
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,070,908	5,041,039
Wage	6,138,920	4,105,801
Non-Wage	895,676	669,707
GoU Dev	436,312	112,064
Ext Finance	600,000	153,467

VOTE: 835

Ibanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,087	1,272
312121 Non-Residential Buildings - Acquisition	305,127	91,472
312129 Other Buildings other than dwellings - Acquisition	35,687	7,049
Total for Budget Output	356,901	99,792
Wage	0	0
Non-Wage	0	0
GoU Dev	356,901	99,792
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
227001 Travel inland	25,000	24,540
Total for Budget Output	25,000	24,540
Wage	0	0
Non-Wage	25,000	24,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,897,680	4,217,392
Total for Budget Output	5,897,680	4,217,392
Wage	5,897,680	4,217,392
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	668,004	425,461
Total for Budget Output	668,004	425,461
Wage	0	0
Non-Wage	668,004	425,461
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: 000005 Human Resource Management

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	15,982
Total for Budget Output	0	15,982
Wage	0	15,982

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
224005 Laboratory supplies and services	112,094	110,500
225204 Monitoring and Supervision of capital work	177,500	119,553
312121 Non-Residential Buildings - Acquisition	4,286,539	3,014,074
312229 Other ICT Equipment - Acquisition	330,000	0
Total for Budget Output	4,906,133	3,244,128
Wage	0	0
Non-Wage	0	0
GoU Dev	4,906,133	3,244,128
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	721,256	480,837
Total for Budget Output	721,256	480,837
Wage	0	0
Non-Wage	721,256	480,837
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,493,512	3,105,933
Total for Budget Output	4,493,512	3,105,933
Wage	4,493,512	3,105,933
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: 320160 Tertiary 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	442,260	294,631
Total for Budget Output	442,260	294,631
Wage	442,260	294,631
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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)	117,024	78,016
Total for Budget Output	117,024	78,016
Wage	0	0

VOTE: 835Ibanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	117,024	78,016
	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

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Schools inspected and monitoredSchools inspected and monitored in all quartersno variation

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,264
221012 Small Office Equipment	1,500	1,000
227001 Travel inland	31,756	16,129
228001 Maintenance-Buildings and Structures	337,324	223,000
228002 Maintenance-Transport Equipment	4,500	2,945
Total for Budget Output	381,080	244,338
Wage	0	0
Non-Wage	381,080	244,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

workshops for school committees and headteachers heldworkshops for school committees and headteachers held for all quartersno variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,642
Total for Budget Output	10,000	5,642
Wage	0	0
Non-Wage	10,000	5,642

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

Mock exams conductedMock exams conductedno variations

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	15,000	15,000
227001 Travel inland	15,000	10,737
Total for Budget Output	30,000	25,737
	Wage	0
	Non-Wage	30,00025,737
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

sports activities conductedsports activities conductedno variation recorded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	19,867
Total for Budget Output	50,000	19,867
	Wage	0
	Non-Wage	50,00019,867
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,000	849
	Total for Budget Output	3,000	849
	Wage	0	0
	Non-Wage	3,000	849
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	18,101,850	12,283,146
	Wage	10,833,453	7,633,938
	Non-Wage	2,005,364	1,305,288
	GoU Dev	5,263,034	3,343,920
	Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

84.2km roads maintained, Seven buildings maintained & Nine vehicles maintained in good condition	147.2km of District roads maintained using Road Maintenance Grant, 69.8km of roads maintained using Uganda Road Funds in Town Councils(30.1km) and Sub Counties 39.7km)	Delay by rains, also, no road funds received in Q3 especially for maintenance of Town Council roads
--	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,342	123,499
211107 Boards, Committees and Council Allowances	14,800	11,100
221002 Workshops, Meetings and Seminars	2,000	452
221003 Staff Training	2,000	840
221007 Books, Periodicals & Newspapers	600	430
221011 Printing, Stationery, Photocopying and Binding	3,200	1,590
221017 Membership dues and Subscription fees.	2,000	830
222001 Information and Communication Technology Services.	10,600	5,060
223001 Property Management Expenses	2,800	2,094
223005 Electricity	800	600
224010 Protective Gear	3,600	0
227001 Travel inland	26,000	20,493
228001 Maintenance-Buildings and Structures	913,886	607,675
228002 Maintenance-Transport Equipment	120,000	79,797
263402 Transfer to Other Government Units	516,537	231,079
Total for Budget Output	1,794,165	1,085,539
Wage	175,342	123,499
Non-Wage	1,618,823	962,040
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

VOTE: 835 Ibanda District

Quarter 3

Department: 070 Roads and Engineering

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

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Eight buildings maintained, Nine vehicles maintained in good condition

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	4,519
228001 Maintenance-Buildings and Structures	22,118	15,659
228004 Maintenance-Other Fixed Assets	9,000	8,875
Total for Budget Output	31,118	29,052
Wage	0	4,519
Non-Wage	31,118	24,534
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,825,283	1,114,592
Wage	175,342	128,018
Non-Wage	1,649,941	986,574
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835Ibanda District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
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

UShs Thousand

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	729	728
Total for Budget Output	729	728
Wage	0	0
Non-Wage	0	0
GoU Dev	729	728
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Water systems constructed, Regular data on Water points collected, Water quality tested and analyzed, O&M of water facilities supported, CBMS+ Promoted, Operation of the DWO activities coordinated, Sanitation and Hygiene activities carried out.	Regular data on Water points updated for 3Qtrs, 20 water points tested for quality and analyzed, O&M of water facilities supported, CBMS+ Promoted, Operation of DWO activities coordinated, Sanitation and Hygiene activities carried out in Mabona Rukiri.	No variations in the quarter
--	--	------------------------------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	131,688	86,205
221011 Printing, Stationery, Photocopying and Binding	4,800	3,650
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	1,800	1,350
225202 Environment Impact Assessment for Capital Works	13,100	13,100
225204 Monitoring and Supervision of capital work	53,671	44,935
227001 Travel inland	56,152	39,785
228001 Maintenance-Buildings and Structures	5,000	3,750
228002 Maintenance-Transport Equipment	6,600	4,950

VOTE: 835Ibanda District

Quarter 3

Department: 080 Water

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
312121 Non-Residential Buildings - Acquisition	42,000	19,879
312139 Other Structures - Acquisition	559,491	454,813
Total for Budget Output	874,902	672,866
Wage	131,688	86,205
Non-Wage	60,137	43,142
GoU Dev	683,077	543,519
Ext Finance	0	0
Total for Department	875,631	673,594
Wage	131,688	86,205
Non-Wage	60,137	43,142
GoU Dev	683,806	544,247
Ext Finance	0	0

VOTE: 835

Ibanda District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3 months paid	Salaries paid for nine months	N/A
---------------	-------------------------------	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	302,400	219,281
221011 Printing, Stationery, Photocopying and Binding	1,000	497
223005 Electricity	400	0
227001 Travel inland	38,099	27,767
Total for Budget Output	341,899	247,545
Wage	302,400	219,281
Non-Wage	39,499	28,264
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

1 Climate change awareness meeting conducted	1 meeting conducted	No variations
--	---------------------	---------------

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

1 Climate change awareness meeting conducted

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

Item	Approved Budget	Spent
227001 Travel inland	950	459
Total for Budget Output	950	459
Wage	0	0
Non-Wage	950	459
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 835

Ibanda District

Quarter 3

Department: 090 Natural Resources

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

N/A

condoms will be purchased
in quarter four

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	50	11
Total for Budget Output	50	11
Wage	0	0
Non-Wage	50	11
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,899	248,015
Wage	302,400	219,281
Non-Wage	40,499	28,734
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

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: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	158,812	73,339
Total for Budget Output	158,812	73,339
Wage	158,812	73,339
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	77	8
Total for Budget Output	77	8
Wage	0	0
Non-Wage	77	8
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

VOTE: 835 Ibanda District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700
227001 Travel inland	73,093	31,313
282101 Donations	500	0
Total for Budget Output	77,193	34,013
Wage	0	0
Non-Wage	77,193	34,013
GoU Dev	0	0
Ext Finance	0	0
Total for Department	236,082	107,360
Wage	158,812	73,339
Non-Wage	77,270	34,021
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

District planning activities Coordinated and supported

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

Administration block renovated, Modern latrine completed,
Septic tank constructed

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

staff salaries paid for 3 months

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

LLGs & HLG mentored in planning cycle

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,576	26,605
221012 Small Office Equipment	1,000	600
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	16,000	9,553
312121 Non-Residential Buildings - Acquisition	188,142	178,912
Total for Budget Output	274,718	217,921
Wage	66,576	26,605
Non-Wage	20,000	12,403
GoU Dev	188,142	178,912
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

TPC meetings coordinated and 3 sets of minutes produced TPC meetings coordinated and 9 sets of minutes produced NA

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

Item	Approved Budget	Spent
227001 Travel inland	13,439	12,359

VOTE: 835 Ibanda District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	6,000
Total for Budget Output	23,439	18,358
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	13,439	12,359
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Government projects and programmes monitored and evaluated	Government projects and programmes monitored and evaluated	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,984
221008 Information and Communication Technology Supplies.	5,000	1,283
221009 Welfare and Entertainment	6,987	4,478
221011 Printing, Stationery, Photocopying and Binding	8,000	3,299
227001 Travel inland	34,629	33,811
Total for Budget Output	64,616	52,855
Wage	0	0
Non-Wage	37,739	29,758
GoU Dev	26,877	23,097
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

District Development Plan & the district annual work plan Prepared	District Development Plan & the district annual work plan Prepared	NA
--	--	----

VOTE: 835 Ibanda District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,439	25,560
Total for Budget Output	33,439	25,560
Wage	0	0
Non-Wage	20,000	12,241
GoU Dev	13,439	13,319
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Performance improvement plan activities implemented Performance improvement plan activities implemented for 9 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,877	24,955
Total for Budget Output	26,877	24,955
Wage	0	0
Non-Wage	0	0
GoU Dev	26,877	24,955
Ext Finance	0	0
Total for Department	423,090	339,649
Wage	66,576	26,605
Non-Wage	87,739	60,401
GoU Dev	268,775	252,642
Ext Finance	0	0

VOTE: 835

Ibanda District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

1 Quarterly audit report Prepared and submitted to council

3 Quarterly audit reports have been prepared and submitted to council.

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,392	20,413
221002 Workshops, Meetings and Seminars	300	0
221008 Information and Communication Technology Supplies.	5,500	0
221011 Printing, Stationery, Photocopying and Binding	570	178
221012 Small Office Equipment	360	350
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	540	0
227001 Travel inland	17,034	10,299
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	584	0
Total for Budget Output	54,579	31,239
Wage	29,392	20,413
Non-Wage	25,187	10,827
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,579	31,239
Wage	29,392	20,413
Non-Wage	25,187	10,827
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

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: 120002 Domestic Promotion

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

4 Tourism sites inspected and supervised412 Tourism sites inspected and supervisedN/A

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	700	175
222001 Information and Communication Technology Services.	618	309
227001 Travel inland	9,477	6,544
Total for Budget Output	10,795	7,028
Wage	0	0
Non-Wage	4,318	2,734
GoU Dev	6,477	4,294
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,765	36,298
Total for Budget Output	52,765	36,298
Wage	52,765	36,298
Non-Wage	0	0
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: 835 Ibanda District

Quarter 3

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	UShs Thousand
--	---------------

Item	Approved Budget	Spent
221012 Small Office Equipment	43	0
Total for Budget Output	43	0
Wage	0	0
Non-Wage	43	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 radio talk show conducted	3 radio talk showS conducted	N/A
-----------------------------	------------------------------	-----

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

Item	Approved Budget	Spent
227001 Travel inland	10,212	7,657
Total for Budget Output	10,212	7,657
Wage	0	0
Non-Wage	10,212	7,657
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,500
227001 Travel inland	17,500	6,488
Total for Budget Output	21,500	8,988
Wage	0	0
Non-Wage	21,500	8,988

VOTE: 835 Ibanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		GoU Dev	0		0
		Ext Finance	0		0
Total for Department			95,314		59,972
		Wage	52,765		36,298
		Non-Wage	36,073		19,379
		GoU Dev	6,477		4,294
		Ext Finance	0		0

VOTE: 835 Ibanda District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	100	ALL STAFF TRAINED ON HOW TO RUN HCM
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	20	One Financial report
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	12	9
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by PDCs	Percentage	12 reports	9 REPORTS

VOTE: 835

Ibanda District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	13LLGs	13 LLGs

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	13LLGs	13 LLGs

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	4 Quarters	41 Staff

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	12 months	9 months

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 835 Ibanda District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	50%	50%

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	20	12

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	80%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
The E-performance management system at all levels Roll-out and operationalize	Percentage	40	

Department: 060 Education

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

PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	83 schools	Classroom block constructed in all quarters

VOTE: 835

Ibanda District

Quarter 3

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	80	
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	82schools	83 schools
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	UGIFT schools constructed 24
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	7	capitation grant transferred
SubProgramme: 04 Labour and employment services			
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	83 schools	secondary staff salaries paid for all quarters

VOTE: 835

Ibanda District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	83 schools	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	83 schools	sports activities conducted

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	336.8km of District Feeder roads maintained. Seven	217km of District roads maintained in good condition

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	90	18 in number of times Office buildings and Offices

VOTE: 835

Ibanda District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the NDPIII implementation coordination strategy	Level	4	3

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	2 water systems assessed for construction and 07 water	1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	6Km of wetlands demarcated	2 Km of wetlands demarcated

PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	4	3

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of health camps organised	Number	1	N/A

VOTE: 835 Ibanda District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	18 staff salaries paid	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	2024-2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	13	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	13	

VOTE: 835 Ibanda District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	100	90

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of the programme Outputs implemented.	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	10	8

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of clients served by the Regional Business Development Service Centres	Number	8	6

VOTE: 835

Ibanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of new standards developed	Number	8	

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	10	8

VOTE: 835 Ibanda District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237039 Rukiri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		20,033	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DPAC & DSC FACILITATION	DSC DPAC	District Discretionary Equalisation Development Grant		90,503	0
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					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Bwenda	Programme Conditional Grant - Non Wage Recurrent	0	2,464	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Bwenda	Programme Conditional Grant - Non Wage Recurrent	0	1,872	308
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Bwenda	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Bwenda	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

VOTE: 835

Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237039 Rukiri Subcounty					
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					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Bwenda	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,370
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Bwenda	Programme Conditional Grant - Non Wage Recurrent	0	207,927	46,608
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Bwenda	Locally Raised Revenues	0	701,687	0
Agricultural Supplies and Services - Assorted equipment	Bwenda	Locally Raised Revenues	0	400,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF CAPITAL WORKS		Programme Conditional Grant - Development		116,948	0
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Housing allowance	Bwenda	Programme Conditional Grant - Non Wage Recurrent	0	48,000	8
Item: 227001 Travel inland					
Travel Inland - Allowances	Bwenda	Programme Conditional Grant - Non Wage Recurrent	0	40,023	5

VOTE: 835Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237039 Rukiri Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABOMWA HC II	Mabona	Programme Conditional Grant - Non Wage Recurrent		7,465	0
RUKIRI HC III	Rukiri	Programme Conditional Grant - Non Wage Recurrent		18,162	0
MPASHA HC II	Mpasha	Programme Conditional Grant - Non Wage Recurrent		7,465	0
KIGUNGA HC II	Kigunga	Programme Conditional Grant - Non Wage Recurrent		7,465	0
NYARUKIIKA HC II	Nyarukiika	Programme Conditional Grant - Non Wage Recurrent		7,465	0
RUKIRI HC III	Rukiri	Programme Conditional Grant - Non Wage Recurrent		14,930	0
KATEMBE HC II	Katembe	Programme Conditional Grant - Non Wage Recurrent		7,465	0
Department: 060 Education					
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					
Item: 225204 Monitoring and Supervision of capital work					
M&E	RUKIRI	Programme Conditional Grant - Development		16,087	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kibande p/s, Nkondo P/s, Kwerebera p/s	Programme Conditional Grant - Development		35,687	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTUNGAMO P.S	NTUNGAMO P.S	Programme Conditional Grant - Non Wage Recurrent		4,517	0
MPASHA P.S	MPASHA P.S	Programme Conditional Grant - Non Wage Recurrent		7,265	0
MUTUKURA P.S	MUTUKURA P.S	Programme Conditional Grant - Non Wage Recurrent		6,744	0

VOTE: 835Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237039 Rukiri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABONA C.O.U P.S	MABONA C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent		10,687	0
MABONWA CATHOLIC P.S	MABONWA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent		11,267	0
KAIJORORONGA P.S	KAIJORORONGA P.S	Programme Conditional Grant - Non Wage Recurrent		10,499	0
NYARUKIIKA P.S	NYARUKIIKA P.S	Programme Conditional Grant - Non Wage Recurrent		6,043	0
MWAMBA JUNIOR P.S	MWAMBA JUNIOR P.S	Programme Conditional Grant - Non Wage Recurrent		14,752	0
KANONI II P.S	KANONI II P.S	Programme Conditional Grant - Non Wage Recurrent		7,905	0
RWIJOGORO P.S	RWIJOGORO P.S	Programme Conditional Grant - Non Wage Recurrent		7,460	0
Kigunga P/S	Kigunga P/S	Programme Conditional Grant - Non Wage Recurrent		5,714	0
KIBANDE P.S	KIBANDE P.S	Programme Conditional Grant - Non Wage Recurrent		5,537	0
RUGARAMA IV P.S	RUGARAMA IV P.S	Programme Conditional Grant - Non Wage Recurrent		5,753	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rukiri Sub-County	Transfer of URF funds to Rukiri SC	Other Transfers from Central Government Uganda Road Fund (URF)		22,049	0

VOTE: 835 Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237039 Rukiri Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	RUKIRI	Programme Conditional Grant - Non Wage Recurrent		400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and evaluation of Government projects and programmes	rukiri	Programme Conditional Grant - Development		10,088	0
Monitoring and supervision	rukiri	Programme Conditional Grant - Development		43,583	0
Item: 227001 Travel inland					
Travel Inland - Allowances	RUKIRI	Programme Conditional Grant - Non Wage Recurrent		29,230	0
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	RENOVATION OF OFFICE AT DISTRICT HEAD QUARTERS	District Discretionary Equalisation Development Grant		108,142	0
Non Residential Buildings - Contractor	MODERN TOILET COMPLETION AT DISTRICT HEAD QUARTERS	District Discretionary Equalisation Development Grant		40,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	PURCHASE OF DESKTOP COMPUTER	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	MONITORING OF DDEG PROJECTS	District Discretionary Equalisation Development Grant		65,632	0

VOTE: 835 Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237039 Rukiri Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	PERFORMANCE IMPROVEMENT	District Discretionary Equalisation Development Grant		26,877	0
LCIII: 237040 Nyamarebe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIHANGA HC II	Bihanga	Programme Conditional Grant - Non Wage Recurrent		7,465	0
NYAMAREMBE HC III	Nyamarebe	Programme Conditional Grant - Non Wage Recurrent		14,930	0
NYAMAREMBE HC III	Nyamarebe	Programme Conditional Grant - Non Wage Recurrent		10,448	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENKUBA PARENTS P.S	RWENKUBA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		8,450	0
KITOORO P.S	KITOORO P.S	Programme Conditional Grant - Non Wage Recurrent		10,962	0
BUSINGIRO P.S	BUSINGIRO P.S	Programme Conditional Grant - Non Wage Recurrent		8,362	0
NYAMAREBE P.S	NYAMAREBE P.S	Programme Conditional Grant - Non Wage Recurrent		17,377	0
KYENGANDO I P.S	KYENGANDO I P.S	Programme Conditional Grant - Non Wage Recurrent		7,905	0
KIBUNGO P.S	KIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent		10,072	0

VOTE: 835

Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237040 Nyamarebe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBIRIIZI P.S	RUBIRIIZI P.S	Programme Conditional Grant - Non Wage Recurrent		6,566	0
KYEIBUMBA P.S	KYEIBUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		13,026	0
KOBUHURA P.S	KOBUHURA P.S	Programme Conditional Grant - Non Wage Recurrent		4,642	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyamarebe Sub-County	Transfer of URF funds to Nyamarebe SC	Other Transfers from Central Government Uganda Road Fund (URF)		22,284	0
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	SEPTIC TANK AT IBANDA DISTRICT HEAD QUARTERS	District Discretionary Equalisation Development Grant		40,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	STATISTICAL DATA COLLECTION	District Discretionary Equalisation Development Grant		13,439	0

VOTE: 835 Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237041 Ishongororo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		15,243	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Renovation of staff houses at Ishongororo HC	Programme Conditional Grant - Development		20,582	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Construction of senior staff House at Ishongororo	Programme Conditional Grant - Development		80,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
water borne toilet in maternity section and septic tank	maternity	Programme Conditional Grant - Development		8,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	constructionpatientwaiting	Programme Conditional Grant - Development		18,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ishongororo Town Council	Transfer of URF funds to Ishongororo TC	Other Transfers from Central Government Uganda Road Fund (URF)		156,844	0

VOTE: 835 Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237041 Ishongororo Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	ASSESSMENT OF LLGs AND HLGs	District Discretionary Equalisation Development Grant		26,877	0
LCIII: 237042 Kicuzi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		14,726	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYWAMBOGO HC III	Kicuzi	Programme Conditional Grant - Non Wage Recurrent		9,915	0
KICUZI HC II	Kicuzi	Programme Conditional Grant - Non Wage Recurrent		7,465	0
IRIMYA HC II	Irimya	Programme Conditional Grant - Non Wage Recurrent		7,465	0
KANYWAMBOGO HC III	Kicuzi	Programme Conditional Grant - Non Wage Recurrent		14,930	0

VOTE: 835

Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 237042 Kicuzi Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KWEREBERA P.S	KWEREBERA P.S	Programme Conditional Grant - Non Wage Recurrent		10,873	0
IRIMYA P.S	IRIMYA P.S	Programme Conditional Grant - Non Wage Recurrent		5,963	0
MUTUURE I P.S	MUTUURE I P.S	Programme Conditional Grant - Non Wage Recurrent		10,092	0
KICUZI P.S	KICUZI P.S	Programme Conditional Grant - Non Wage Recurrent		8,479	0
KINYAMUGARA P.S	KINYAMUGARA P.S	Programme Conditional Grant - Non Wage Recurrent		6,101	0
RYABATENGA P.S	RYABATENGA P.S	Programme Conditional Grant - Non Wage Recurrent		13,002	0
NYAMABAARE P.S	NYAMABAARE P.S	Programme Conditional Grant - Non Wage Recurrent		10,706	0

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

Item: 263402 Transfer to Other Government Units

Kicuzi Sub-County	Transfer of URF funds to Kicuzi SC	Other Transfers from Central Government Uganda Road Fund (URF)		16,164	0
-------------------	------------------------------------	--	--	--------	---

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

Water - System Fixtures, Fittings and Maintenance	Supply of pipes and fitting	Programme Conditional Grant - Development		149,619	0
---	-----------------------------	---	--	---------	---

VOTE: 835

Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237043 Kikyenkye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANI HC III	Kihani	Programme Conditional Grant - Non Wage Recurrent		14,930	0
RWENGWE HC II	Rwengwe	Programme Conditional Grant - Non Wage Recurrent		7,465	0
KIHANI HC III	Kihani	Programme Conditional Grant - Non Wage Recurrent		5,012	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENKUBA P.S	RWENKUBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,091	0
KAMIGAMBA P.S	KAMIGAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		5,182	0
RWENGWE II P.S	RWENGWE II P.S	Programme Conditional Grant - Non Wage Recurrent		10,138	0
KABINGO III P.S	KABINGO III P.S	Programme Conditional Grant - Non Wage Recurrent		5,219	0
KIHANI P.S	KIHANI P.S	Programme Conditional Grant - Non Wage Recurrent		6,272	0
SIIGIRIRA P.S	SIIGIRIRA P.S	Programme Conditional Grant - Non Wage Recurrent		10,687	0
Kihani C.O.U P/S	Kihani C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent		9,506	0
RWOMUHORO P.S	RWOMUHORO P.S	Programme Conditional Grant - Non Wage Recurrent		6,186	0
ST. ANDREW KAMIGAMBA P.S	ST. ANDREW KAMIGAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		6,849	0

VOTE: 835 Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237043 Kikyenkye Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWAMBA SEC.SCH.	MWAMBA SEC.SCH.	Programme Conditional Grant - Non Wage Recurrent		165,180	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kikyenkye Sub-County	Transfer of URF funds to Kikyenkye SC	Other Transfers from Central Government Uganda Road Fund (URF)		10,542	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	construction of 5stance latrine	Programme Conditional Grant - Development		42,000	0
LCIII: 237044 Keihangara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		11,344	0

VOTE: 835 Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237044 Keihangara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		2,984	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKYENKYE HC III	Keihangara	Programme Conditional Grant - Non Wage Recurrent		14,930	0
RUGAAGA HC II	Rugaaga	Programme Conditional Grant - Non Wage Recurrent		7,465	0
RWENSHAMBYA HC II	Keihangara	Programme Conditional Grant - Non Wage Recurrent		7,465	0
KIKYENKYE HC III	Keihangara	Programme Conditional Grant - Non Wage Recurrent		13,081	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Construction of latrine at Rugaaga	Programme Conditional Grant - Development		18,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIHEMBE P.S	BIHEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		5,368	0
RWENSHAMBYA P.S	RWENSHAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent		9,292	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Keihangara Sub-County	Transfer of URF funds to Keihangara SC	Other Transfers from Central Government Uganda Road Fund (URF)		10,490	0

VOTE: 835 Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237044 Keihangara Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Rehabilitation of Water facilities	Programme Conditional Grant - Development		90,394	0
LCIII: 237045 Kijongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIRONGO HC III	Rwambu	Programme Conditional Grant - Non Wage Recurrent		5,520	0
KIJONGO HC II	Kijongo	Programme Conditional Grant - Non Wage Recurrent		7,465	0
BIRONGO HC III	Rwambu	Programme Conditional Grant - Non Wage Recurrent		14,930	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Procurement of medical Equipment for Birongo	Programme Conditional Grant - Development		130,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMBOGO II P.S	RWEMBOGO II P.S	Programme Conditional Grant - Non Wage Recurrent		8,720	0
RWANYABIHUKA P.S	RWANYABIHUKA P.S	Programme Conditional Grant - Non Wage Recurrent		11,697	0
RWENKOBWA P.S	RWENKOBWA P.S	Programme Conditional Grant - Non Wage Recurrent		6,843	0
KIJONGO P.S	KIJONGO P.S	Programme Conditional Grant - Non Wage Recurrent		7,493	0

VOTE: 835

Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237045 Kijongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyakabugo Primary School	Rwanyakabogo Primary School	Programme Conditional Grant - Non Wage Recurrent		5,665	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Kijongo	Programme Conditional Grant - Development		177,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kijongo High school	Programme Conditional Grant - Development		3,372,500	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kijongo Sub-County	Transfer of URF funds to Kijjongo SC	Other Transfers from Central Government Uganda Road Fund (URF)		7,094	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		12,955	0

VOTE: 835 Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237046 Rushango Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rushango Town Council	Transfer of URF funds to Rushango TC	Other Transfers from Central Government Uganda Road Fund (URF)		108,335	0
LCIII: 237047 Nyabuhikye Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		15,251	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWAHWA HC III	Bwaahwa	Programme Conditional Grant - Non Wage Recurrent		7,101	0
BWAHWA HC III	Bwaahwa	Programme Conditional Grant - Non Wage Recurrent		14,930	0
Department: 060 Education					
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bwahwa 1p/s, Kinyamugara p/s, Kakunyu Modern P/s	Programme Conditional Grant - Development		305,127	0

VOTE: 835 Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237047 Nyabuhikye Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Nyabuhikye seed sec school	Programme Conditional Grant - Development		112,094	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyabuhikye seed school	Programme Conditional Grant - Development		914,039	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Nyabwihikye seed sec school	Programme Conditional Grant - Development		330,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyabuhikye Sub-County	Transfer of URF funds to Nyabuhikye SC	Other Transfers from Central Government Uganda Road Fund (URF)		18,234	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 273101 Medical expenses (To general public)					
Medical Expenses - Drugs and Sundries	HIV/ AIDs Activities	Programme Conditional Grant - Development		729	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Abstraction permits & Water quality	Programme Conditional Grant - Development		13,100	0

VOTE: 835Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 237047 Nyabuhikye Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

Water - System Fixtures, Fittings and Maintenance	Rwengwe -Nyakatete	Programme Conditional Grant - Development		173,095	0
Water - System Fixtures, Fittings and Maintenance	Retention Payments 2023/24	Programme Conditional Grant - Development		42,550	0

LCIII: 237048 Igorora Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

Item: 227001 Travel inland

Travel Inland - Allowances	Igorora	District Unconditional Grant Non-Wage		5,175	0
----------------------------	---------	---------------------------------------	--	-------	---

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KIGANDO II P.S	KIGANDO II P.S	Programme Conditional Grant - Non Wage Recurrent		8,083	0
IGORORA DAY P.S	IGORORA DAY P.S	Programme Conditional Grant - Non Wage Recurrent		4,803	0
NKONDO P.S	NKONDO P.S	Programme Conditional Grant - Non Wage Recurrent		5,107	0

VOTE: 835 Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237048 Igorora Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Igorora Town Council	Transfer of URF funds to Igorora TC	Other Transfers from Central Government Uganda Road Fund (URF)		93,450	0
LCIII: 237049 Ishongororo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Birongo	District Unconditional Grant Non-Wage		13,560	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHOZI HC III	Kashozi	Programme Conditional Grant - Non Wage Recurrent		14,930	0
KASHOZI HC III	Kashozi	Programme Conditional Grant - Non Wage Recurrent		7,278	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Procurement of medical equipment for Kashozi	Programme Conditional Grant - Development		150,000	0

VOTE: 835

Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237049 Ishongororo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSHUNGA P.S	MUSHUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,065	0
Katengyeeto P/S	Katengyeeto P/S	Programme Conditional Grant - Non Wage Recurrent		11,822	0
Kashozi P/S	Kashozi P/S	Programme Conditional Grant - Non Wage Recurrent		8,009	0
KENTITIRIYO P.S	KENTITIRIYO P.S	Programme Conditional Grant - Non Wage Recurrent		5,479	0
Muziza P/S	Muziza P/S	Programme Conditional Grant - Non Wage Recurrent		9,958	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHOZI SS	KASHOZI SEC SHCOOL	Programme Conditional Grant - Non Wage Recurrent		60,788	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ishongororo Sub-County	Transfer of URF funds to Ishongororo SC	Other Transfers from Central Government Uganda Road Fund (URF)		13,419	0

VOTE: 835 Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237049 Ishongororo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Sitting and Drilling of Prodn wells	Programme Conditional Grant - Development		103,833	0
LCIII: 257543 Rwenkoba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		3,506	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwenkobwa Town Council	Transfer of URF funds to Rwenkobwa TC	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
LCIII: 273350 Kanyarugiri Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Construction of offices	District Unconditional Grant Non-Wage		4,601	0

VOTE: 835 Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1832 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Facilitation	dhos	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Travel Inland - Allowances	dhos	External Financing Global Alliance for Vaccines and Immunization (GAVI)		336,000	0
Travel Inland - Allowances	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,064,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	PROJECT SITES	Programme Conditional Grant - Development		6,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKINGA HC II	Kakinga	Programme Conditional Grant - Non Wage Recurrent		7,465	0
RUSHANGO HC II	Rushango	Programme Conditional Grant - Non Wage Recurrent		7,465	0
ISHONGORORO HC IV	Ishongororo	Programme Conditional Grant - Non Wage Recurrent		49,635	0
ISHONGORORO HC IV	Ishongororo	Programme Conditional Grant - Non Wage Recurrent		74,650	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rain water harvesting tank at DHOs office and gutters	DHOS	Programme Conditional Grant - Development		5,730	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBANDA HOSPITAL	ibandahospital	Programme Conditional Grant - Non Wage Recurrent		395,263	0

VOTE: 835

Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1832 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISYORO P.S	BISYORO P.S	Programme Conditional Grant - Non Wage Recurrent		5,572	0
Bukama P/S	Bukama P/S	Programme Conditional Grant - Non Wage Recurrent		8,827	0
RYABIJU P.S	RYABIJU P.S	Programme Conditional Grant - Non Wage Recurrent		4,435	0
KAABURO P.S	KAABURO P.S	Programme Conditional Grant - Non Wage Recurrent		7,097	0
Kakindo P/S	Kakindo P/S	Programme Conditional Grant - Non Wage Recurrent		5,907	0
BIRONGO FULL GOSPEL CHURCH P.S	BIRONGO FULL GOSPEL CHURCH P.S	Programme Conditional Grant - Non Wage Recurrent		5,491	0
BWAHWA II P.S	BWAHWA II P.S	Programme Conditional Grant - Non Wage Recurrent		12,640	0
Ishongororo P/S	Ishongororo P/S	Programme Conditional Grant - Non Wage Recurrent		10,166	0
Kemihoko P/S	Kemihoko P/S	Programme Conditional Grant - Non Wage Recurrent		5,488	0
BIHANGA ARMY P.S	BIHANGA ARMY P.S	Programme Conditional Grant - Non Wage Recurrent		9,088	0
Kakunyu Modern P/S	Kakunyu Modern P/S	Programme Conditional Grant - Non Wage Recurrent		3,601	0
Katungu P/S	Katungu P/S	Programme Conditional Grant - Non Wage Recurrent		13,978	0
Rwenshoga P/S	Rwenshoga P/S	Programme Conditional Grant - Non Wage Recurrent		6,797	0
Ryamugwizi P/S	Ryamugwizi P/S	Programme Conditional Grant - Non Wage Recurrent		8,943	0
KYARUKUMBA P.S	KYARUKUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,042	0
Nyantsimbo P/S	Nyantsimbo P/S	Programme Conditional Grant - Non Wage Recurrent		4,624	0
KAKINGA I P.S	KAKINGA I P.S	Programme Conditional Grant - Non Wage Recurrent		15,263	0
KEIHANGARA P.S	KEIHANGARA P.S	Programme Conditional Grant - Non Wage Recurrent		5,902	0

VOTE: 835

Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1832 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWATEIBAARE P.S	RWATEIBAARE P.S	Programme Conditional Grant - Non Wage Recurrent		5,609	0
KANGOMA P.S	KANGOMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,719	0
RWENKOBWA MUSLIM P.S	RWENKOBWA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		19,573	0
KAFUNJO P.S	KAFUNJO P.S	Programme Conditional Grant - Non Wage Recurrent		3,210	0
Rwemirama P/S	Rwemirama P/S	Programme Conditional Grant - Non Wage Recurrent		4,481	0
Omwitaagi P/S	Omwitaagi P/S	Programme Conditional Grant - Non Wage Recurrent		8,976	0
Kiburara I P/S	Kiburara I P/S	Programme Conditional Grant - Non Wage Recurrent		6,707	0
Rushango P/S	Rushango P/S	Programme Conditional Grant - Non Wage Recurrent		8,606	0
KYENYENA P.S	KYENYENA P.S	Programme Conditional Grant - Non Wage Recurrent		3,024	0
KAJWAMUSHANA P.S	KAJWAMUSHANA P.S	Programme Conditional Grant - Non Wage Recurrent		4,140	0
KARAMBI P.S	KARAMBI P.S	Programme Conditional Grant - Non Wage Recurrent		5,721	0
BWAHWA I P.S	BWAHWA I P.S	Programme Conditional Grant - Non Wage Recurrent		9,125	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANNES S.S KIHANI	ST ANNES S.S KIHANI	Programme Conditional Grant - Non Wage Recurrent		38,740	0
NYAMAREBE SEED S.S	NYAMAREBE SEED S.S	Programme Conditional Grant - Non Wage Recurrent		73,080	0
KISHANGARA SEED SCHOOL	KEIHANGARA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		124,640	0

VOTE: 835

Ibanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1832 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RYABATENGA S.S	RYABATENGA S.S	Programme Conditional Grant - Non Wage Recurrent		22,288	0
RWENKOBWA SEC.SCH.	RWENKOBWA SEC.SCH.	Programme Conditional Grant - Non Wage Recurrent		137,020	0
ISHONGORORO H.S	ISHONGORORO H.S	Programme Conditional Grant - Non Wage Recurrent		99,520	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Joseph Vocational Institute	St. Joseph Vocational Institute	Programme Conditional Grant - Non Wage Recurrent		117,024	0
LCIII: S237756 Kagongo Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of staff canteen	Locally Raised Revenues		30,000	0