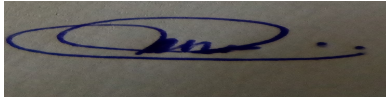

VOTE: 835 Ibanda District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KWEYAMBA RUHEMBA
(Accounting Officer)

Signed on Date: 21-02-2024

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

VOTE: 835 Ibanda District

Quarter 2

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,026,011	1,026,011	397,731	39%
Discretionary Government Transfers	4,153,695	4,308,855	2,154,427	52%
Conditional Government Transfers	21,455,734	26,191,858	12,429,276	58%
Other Government Transfers	909,070	909,070	321,275	35%
External Financing	752,215	752,215	35,042	5%
Total Revenues shares	28,296,725	33,188,008	15,337,752	54%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,734,138	2,484,554	1,129,106	65%
Natural Resources, Environment, Climate Change, Land And Water Management	988,181	1,050,241	422,028	43%
Private Sector Development	66,087	66,087	30,288	46%
Integrated Transport Infrastructure And Services	1,875,277	1,875,277	604,213	32%
Human Capital Development	18,901,936	21,035,441	8,672,332	46%
Public Sector Transformation	2,197,459	3,987,601	1,889,578	86%
Community Mobilization And Mindset Change	445,455	445,455	88,129	20%
Governance And Security	1,353,193	1,508,353	676,429	50%
Development Plan Implementation	735,000	735,000	286,630	39%
Grand Total	28,296,725	33,188,008	13,798,733	49%
Wage	17,684,734	18,348,043	8,366,461	47%
Non-Wage Recurrent	5,880,432	8,279,098	3,474,898	59%
Domestic Devt	3,979,344	5,808,653	1,922,624	48%
External Financing	752,215	752,215	34,750	5%

VOTE: 835 Ibanda District**Quarter 2**

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

out of the approved budget of 28,296,725,000, By the end of the second quarter, the District had cumulatively received Shs. 15,337,752,000 which was 54% of the annual budget and 217% of the quarterly budget. Of the total receipts, locally raised revenue was Shs 397,731,000, Discretionary Government Transfers was Shs. 2,154,427,000, Conditional Government Transfers was Shs. 12,429,276,000, Other Government Transfers was Shs. 321,275,000 and Shs. 35,042,000 was from External Funding.

The overall expenditure was Shs. 13,810,339,000 which is 49% of the planned annual expenditure and 90% of the total receipt.

There was unspent balance of Shs. 1,527,413,000 which was wage for unfilled staff positions and for domestic development which was for projects that were still on going and we hoped to complete them in the subsequent quarters

VOTE: 835 Ibanda District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,026,011	1,026,011	397,731	39%
Agency Fees	24,213	24,213	11,443	47%
Animal and Crop Husbandry related Levies	43,787	43,787	32,370	74%
Business licenses	150,602	150,602	11,969	8%
Educational/Instruction related levies	68,035	68,035	27,930	41%
Land Fees	28,669	28,669	43,673	152%
Local Services Tax-Payable By Individuals	82,710	82,710	48,527	59%
Market /Gate Charges	129,594	129,594	38,195	29%
Mineral Royalties	49,174	49,174	0	0%
Miscellaneous receipts/income	300,000	300,000	68,568	23%
Other fees e.g. street parking fees	32,369	32,369	11,932	37%
Property related Duties/Fees	3,859	3,859	9,884	256%
Registration fees for Documents and Businesses	31,403	31,403	63,216	201%
Rent & Rates - Non-Produced Assets – from Gov't units	46,867	46,867	12,250	26%
Rent & Rates - Non-Produced Assets – from private entities	1,654	1,654	1,649	100%
Sale of non-produced Government Properties/assets	33,075	33,075	16,125	49%
Discretionary Government Transfers	4,153,695	4,308,855	2,154,427	52%
District Discretionary Equalisation Development Grant	398,291	398,291	199,145	50%
District Unconditional Grant Non-Wage	560,215	715,375	357,687	64%
District Unconditional Grant Wage	2,576,607	2,576,607	1,288,303	50%
Urban Discretionary Equalisation Development Grant	32,721	32,721	16,361	50%
Urban Unconditional Grant Wage	459,074	459,074	229,537	50%
Urban Unconditional Non-Wage	126,787	126,787	63,393	50%
Conditional Government Transfers	21,455,734	26,191,858	12,429,276	58%
Programme Conditional Grant - Non Wage Recurrent	3,558,349	5,801,855	2,565,929	72%
Programme Conditional Grant - Development	3,233,517	5,062,826	2,531,413	78%

VOTE: 835 Ibanda District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	14,649,053	15,312,361	7,324,527	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	909,070	909,070	321,275	35%
Parish Community Associations (PCAs)	240,000	240,000	0	0%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	25,000	25,000	22,150	89%
Uganda Road Fund (URF)	618,822	618,822	297,500	48%
Uganda Women Entrepreneurship Program(UWEP)	11,124	11,124	1,625	15%
Youth Livelihood Programme (YLP)	14,124	14,124	0	0%
External Financing	752,215	752,215	35,042	5%
Global Alliance for Vaccines and Immunization (GAVI)	590,797	590,797	35,042	6%
Global Fund for HIV, TB & Malaria	61,738	61,738	0	0%
United Nations Children Fund (UNICEF)	81,680	81,680	0	0%
World Health Organisation (WHO)	18,000	18,000	0	0%
Total Revenues Shares	28,296,725	33,188,008	15,337,752	54%

VOTE: 835 Ibanda District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of the second quarter the District had collected Local revenue worth Shs. 397,731,000 which was 38% of the planned budget. During the second quarter, the district collected Local revenue worth Shs. 203,007,848 (79%) against the planned budget of 256,502,836. The reason for under performance in local revenue was due to revenue sources which performed below 50% like Business license which will be collected in the 3rd quarter, mineral royalties which will be collected in the next quarters and market fees which was affected by the outbreak of foot and mouth disease.

Cumulative Performance for Central Government Transfers

During the second quarter, the district received funds worth Shs. 7,039,371,444 against the planned budget of Shs. 5,363,933,594 which represented 131% of the quarterly budget.

Cumulatively, the District had received conditional transfers of Shs. 12,054,068,000 which was 56% of the planned annual budget and 106% of the quarterly budget.

The District also received Discretionary Government transfers of Shs. 2,076,847 which represents 50% of the annual budget and 100% of the quarterly budget.

The District received development grant worth 199,145,000 which was 50% of the budget during the second quarter.

The reason for over performance was due to the supplementary budget which was received during the quarter under Administration department, Production and marketing department, water department and Education department.

Cumulative Performance for Other Government Transfers

During the second quarter, the district received funds worth Shs. 271,275,076 against the planned quarterly budget of Shs. 227,267,537 which represented 119% of the quarterly budget.

The reason for over performance was because all support to PLE funds were collected in the 2nd quarter.

Cumulative Performance for External Financing

By the end of the second quarter, the District had received Shs. 35,042,902 from external financing which represented 5% of the planned annual budget. The reason for under performance was because the planned funds from Global fund, WHO, Unicef had not been released and also Donor funding follows the calendar year instead of financial year calendar.

VOTE: 835 Ibanda District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,094,499	0	2,304,213	74%	1,361,647
Sub-Total	3,094,499	0	2,304,213	74%	1,361,647
Department: Finance					
10 Financial Management and Accountability (LG)	281,047	0	161,499	57%	87,065
Sub-Total	281,047	0	161,499	57%	87,065
Department: Statutory bodies					
10 Legislation and Oversight	456,153	0	261,794	57%	161,728
Sub-Total	456,153	0	261,794	57%	161,728
Department: Production and Marketing					
10 Agricultural Extension	1,136,342	0	806,532	71%	527,632
20 Agricultural Production	597,796	0	322,574	54%	245,685
Sub-Total	1,734,138	0	1,129,106	65%	773,317
Department: Health					
10 Primary HealthCare	5,213,694	0	2,502,098	48%	1,237,972
20 Hospital Services	431,563	0	215,782	50%	107,891
30 Health Management and Supervision	51,457	0	24,204	47%	11,515
Sub-Total	5,696,714	0	2,742,084	48%	1,357,378
Department: Education					
10 Pre-Primary and Primary Education	6,533,304	0	2,877,096	44%	1,389,439
20 Secondary Education	5,084,719	0	2,776,568	55%	1,712,897
30 Skills Development	1,274,208	0	197,559	16%	55,749
40 Education&Sports Management and Inspection	312,991	0	79,026	25%	35,256
Sub-Total	13,205,222	0	5,930,248	45%	3,193,341
Department: Roads and Engineering					
10 Community Access Roads	1,844,159	0	588,391	32%	484,358
20 Engineering Services	31,118	0	15,822	51%	9,095

VOTE: 835 Ibanda District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,875,277	0	604,213	32%	493,453
Department: Water					
10 Rural Water Supply and Sanitation	677,378	0	250,436	37%	224,551
Sub-Total	677,378	0	250,436	37%	224,551
Department: Natural Resources					
10 Natural Resources Management	310,803	0	171,591	55%	98,414
Sub-Total	310,803	0	171,591	55%	98,414
Department: Community Based Services					
10 Community Mobilisation	445,455	0	88,129	20%	48,273
Sub-Total	445,455	0	88,129	20%	48,273
Department: Planning					
10 Planning and Statistics	392,137	0	103,620	26%	79,594
Sub-Total	392,137	0	103,620	26%	79,594
Department: Internal Audit					
10 Compliance	61,816	0	21,511	35%	12,560
Sub-Total	61,816	0	21,511	35%	12,560
Department: Trade, Industry and Local Development					
10 Commercial Services	66,087	0	30,288	46%	17,476
Sub-Total	66,087	0	30,288	46%	17,476
Grand Total	28,296,725	0	13,798,733	49%	7,908,797

VOTE: 835 Ibanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,849,500	4,639,641	2,234,488	78%	1,106,732
District Unconditional Grant Non-Wage	71,902	71,903	19,822	28%	1,846
District Unconditional Grant Wage	660,317	660,317	310,159	47%	145,079
Locally Raised Revenues	94,396	94,396	31,139	33%	0
Multi-Sectoral Transfers to LLGs_NonWage	662,041	662,041	294,540	44%	168,920
Programme Conditional Grant - Non Wage Recurrent	901,769	2,691,911	1,349,292	150%	676,118
Urban Unconditional Grant Wage	459,074	459,074	229,537	50%	114,769
Development Revenues	244,999	244,999	72,500	30%	72,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	234,999	234,999	72,500	31%	72,500
Total Revenues Shares	3,094,499	4,884,641	2,306,987	75%	1,179,232

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,119,391	1,119,391	539,681	48%	265,811
Non Wage	1,730,108	3,520,250	1,692,032	98%	1,023,336
Development Expenditure					
Domestic Development	244,999	244,999	72,500	30%	72,500
External Financing	0	0	0	0%	0
Total Expenditure	3,094,499	4,884,641	2,304,213	74%	1,361,647

C: Unspent Balances

Recurrent Balances					
			2,775		
Wage			14		
Non Wage			2,760		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,775		

VOTE: 835 Ibanda District**Quarter 2**

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department had cumulatively received UGX 2,306,987,000 of the total planned budget representing 75% of the annual budget

Cumulatively, the department spent UGX 2,304,213,000 representing 99.8% of the planned expenditure. There was unspent balance of UGX 2,775,000 of for non wage of which Shs, 2,760,000 was for non

Reasons for unspent balances on the bank account

There was unspent balance was for Non wage which was committed for purchase of fuel in the next quarter

Highlights of physical performance by end of the quarter

Mobilized communities to participate in Government Programmes.

Monitored and supervised Government projects and programmes

Supervised and evaluated staff performance.

Conducted consultations on improvement of service delivery.

Managed legal matters with courts of Law and District Administration.

Purchased office stationery, utilities, coordination airtime and small office equipment.

Paid staff salaries, pension and staff welfare

Delivered outgoing mails and correspondences.

Paid of post office subscription and Internet subscription.

VOTE: 835 Ibanda District

Quarter 2

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	281,047	281,047	163,707	58%	84,369
District Unconditional Grant Non-Wage	73,926	73,926	36,963	50%	18,481
District Unconditional Grant Wage	135,551	135,551	77,775	57%	43,888
Locally Raised Revenues	71,570	71,570	48,969	68%	22,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	281,047	281,047	163,707	58%	84,369
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,551	135,551	77,627	57%	43,966
Non Wage	145,496	145,496	83,872	58%	43,099
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	281,047	281,047	161,499	57%	87,065
C: Unspent Balances					
Recurrent Balances			2,208		
Wage			148		
Non Wage			2,059		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,208		

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter the department had received shs 163,707,000 which represents 58% of the total annual budget. The department spent shs 87,067,000 in the second quarter leaving unspent balance of shs. 2,208,000

Reasons for unspent balances on the bank account

The unspent balance was encumbrances for stationary and fuel which will be paid in third quarter.

VOTE: 835 Ibanda District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

paid staff salaries, prepared and submitted financial statements, prepared and submitted monthly reports, prepared monthly reconciliations, Mobilized and supervised local revenue, supervised staff, coordinated office activities, processed and approved accounting warrants and coordinated IFMIS activities, responded to external auditor generals report, Coordinated National Assessment

VOTE: 835 Ibanda District

Quarter 2

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	456,153	611,313	263,562	58%	155,484
District Unconditional Grant Non-Wage	192,775	347,935	108,768	56%	60,574
District Unconditional Grant Wage	200,956	200,956	100,478	50%	50,239
Locally Raised Revenues	62,421	62,421	54,316	87%	44,671
Development Revenues	0	0	0	0%	0
Total Revenues Shares	456,153	611,313	263,562	58%	155,484
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,956	200,956	100,425	50%	55,167
Non Wage	255,197	410,357	161,368	63%	106,561
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	456,153	611,313	261,794	57%	161,728
C: Unspent Balances					
Recurrent Balances			1,768		
Wage			53		
Non Wage			1,715		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,768		

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department had received shs 263,562,000 representing 58% of the annual budget. The Department cumulatively spent Shs.261,794,000 leaving unspent balance of shs 1,768,000

Reasons for unspent balances on the bank account

The unspent balance was for wage due to staffing gaps in the department

VOTE: 835 Ibanda District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

held 1 council meeting , 3 executive committee meetings, 1 contracts committee meeting and 1 District land board meeting, held 1PAC meeting
paid departmental staff and LCIII councillor's exgratia for the second quarter

VOTE: 835 Ibanda District

Quarter 2

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	1,534,138	1,872,123	936,061	61%	552,527
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	397,796	397,796	198,898	50%	99,449
Programme Conditional Grant - Non Wage Recurrent	0	337,985	168,993	0%	168,993
Programme Conditional Grant - Wage Recurrent	1,136,342	1,136,342	568,171	50%	284,086
Development Revenues	200,000	612,431	257,811	129%	257,811
Locally Raised Revenues	200,000	200,000	51,595	26%	51,595
Programme Conditional Grant - Development	0	412,431	206,216	0%	206,216
Total Revenues Shares	1,734,138	2,484,554	1,193,872	69%	810,338
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,534,138	1,534,138	745,276	49%	389,486
Non Wage	0	337,985	126,180	0%	126,180
Development Expenditure					
Domestic Development	200,000	612,431	257,650	129%	257,650
External Financing	0	0	0	0%	0
Total Expenditure	1,734,138	2,484,554	1,129,106	65%	773,317
C: Unspent Balances					
Recurrent Balances			64,606		
Wage			21,793		
Non Wage			42,813		
Development Balances			161		
Domestic Development			161		
External Financing			0		
Total Unspent			64,766		

Summary of Department Revenues and Expenditure by Source

VOTE: 835 Ibanda District**Quarter 2**

SECTION B : Summary by Department

By end of quarter two, the department had cumulatively received Shs 1,193,872,000= which was 69% of the annual budget
The department cumulatively spent Shs 1,137,207,000= leaving unspent balance of shs 56,665,000

Reasons for unspent balances on the bank account

The unspent balance was committed for fuel invoices whose procurement process had just been initiated

Highlights of physical performance by end of the quarter

staff salaries for three months of October, November and December 2023 were paid. Departmental activities were coordinated, technical guidance & support supervision given to farmers. Pest were controlled and Disease surveillance and diagnosis undertaken, Artificial Insemination carried out

VOTE: 835 Ibanda District

Quarter 2

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	4,671,076	4,671,076	2,323,815	50%	1,156,653
District Unconditional Grant Wage	234,231	234,231	107,116	46%	48,558
Locally Raised Revenues	4,465	4,465	510	11%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	856,027	856,027	428,013	50%	214,007
Programme Conditional Grant - Wage Recurrent	3,576,353	3,576,353	1,788,177	50%	894,088
Development Revenues	1,025,638	1,537,875	427,872	42%	427,872
External Financing	752,215	752,215	35,042	5%	35,042
Programme Conditional Grant - Development	273,423	785,660	392,830	144%	392,830
Total Revenues Shares	5,696,714	6,208,951	2,751,687	48%	1,584,525

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,810,584	3,810,584	2,005,223	53%	834,344
Non Wage	860,492	860,492	426,716	50%	212,890
Development Expenditure					
Domestic Development	273,423	785,660	275,395	101%	275,395
External Financing	752,215	752,215	34749.866	5%	34,750
Total Expenditure	5,696,714	6,208,951	2,742,084	48%	1,357,378

C: Unspent Balances

Recurrent Balances					
Wage			-108,124		
Non Wage			-109,931		
Development Balances					
Domestic Development			117,727		
External Financing			117,435		
Total Unspent					
			292		
			9,603		

Summary of Department Revenues and Expenditure by Source

VOTE: 835 Ibanda District

Quarter 2**SECTION B : Summary by Department**

By the end of the second quarter, the department had received a cumulative total of Shs. 2,751,687,000 of the planned annual budget. The department cumulatively spent 2,742,266,000 leaving unspent balance of shs 9,421,000. The negative of shs 109,931,000 wage was due to the fact that the department received less PHC wage in the second quarter and this was not enough for the staff in post.

Reasons for unspent balances on the bank account

unspent balance of Shs. 117,435,000 was for Development projects that are still ongoing, and funds will be spent in the subsequent quarters.

Highlights of physical performance by end of the quarter

The following were the performance of key indicators:- OPD attendance at 110%, Children immunized with 3rd dose of pentavalent 89% coverage, Supervised deliveries 60%

Also monitoring and supervision of health facilities and projects were done

VOTE: 835 Ibanda District

Quarter 2

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	11,774,766	12,553,453	5,606,159	48%	2,527,227
District Unconditional Grant Wage	99,534	99,534	49,767	50%	24,884
Locally Raised Revenues	30,000	30,000	26,922	90%	18,254
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,683,874	1,799,253	561,291	33%	0
Programme Conditional Grant - Wage Recurrent	9,936,358	10,599,666	4,968,179	50%	2,484,090
Development Revenues	1,430,456	2,273,038	1,136,519	79%	1,136,519
Programme Conditional Grant - Development	1,430,456	2,273,038	1,136,519	79%	1,136,519
Total Revenues Shares	13,205,222	14,826,491	6,742,678	51%	3,663,746

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,035,892	10,699,201	4,462,956	44%	2,242,614
Non Wage	1,738,874	1,854,253	571,559	33%	54,993
Development Expenditure					
Domestic Development	1,430,456	2,273,038	895,734	63%	895,734
External Financing	0	0	0	0%	0
Total Expenditure	13,205,222	14,826,491	5,930,248	45%	3,193,341

C: Unspent Balances

Recurrent Balances			571,645	
Wage			554,991	
Non Wage			16,655	
Development Balances			240,785	
Domestic Development			240,785	
External Financing			0	
Total Unspent			812,430	

Summary of Department Revenues and Expenditure by Source

VOTE: 835 Ibanda District**Quarter 2**

SECTION B : Summary by Department

By end of quarter 2, the department had received shs 6,742,678,000/= of the total budget representing 51%.

The department spent 5,930,696,000/= res. 45% of which wage was 4,463,403,000/= and Non-wage 571,559,000/= leaving unspent balance of 811,983,000/=

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 and development due to ongoing dev,pt 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 2

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					
<i>Recurrent Revenues</i>	875,277	875,277	426,529	49%	311,146
District Unconditional Grant Non-Wage	10,675	10,675	5,338	50%	2,669
District Unconditional Grant Wage	225,337	225,337	112,668	50%	56,334
Locally Raised Revenues	20,443	20,443	11,023	54%	4,643
Other Transfers from Central Government	618,822	618,822	297,500	48%	247,500
<i>Development Revenues</i>	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,875,277	1,875,277	926,529	49%	561,146

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	225,337	225,337	112,355	50%	57,688
Non Wage	649,940	649,940	310,742	48%	262,408
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	181,116	18%	173,357
External Financing	0	0	0	0%	0
Total Expenditure	1,875,277	1,875,277	604,213	32%	493,453

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			3,432		
Non Wage			313		
<i>Development Balances</i>					
Domestic Development			3,119		
External Financing			318,884		
Domestic Development			318,884		
External Financing			0		
Total Unspent			322,316		

Summary of Department Revenues and Expenditure by Source

VOTE: 835 Ibanda District**Quarter 2**

SECTION B : Summary by Department

In the second Quarter, Works Department received Ushs 561,146,376 representing 30% of the Annual budget received, Local Revenue Ushs 4,643,000, Unconditional Nonwage Ushs 2,668,750, Wage Ushs 56,334,177, Uganda Road Fund Ushs 247,500,449 and Ushs 250,000,000 Transitional Grant. The Department received funds as expected for implementation

Reasons for unspent balances on the bank account

The unspent balance was due to late commencement of works for Road Transition Grant by Ministry of Works and Transport & waiting for re-deployment of routine manual workers

Highlights of physical performance by end of the quarter

The District implemented routine manual maintenance of 24.6km in the Town Councils of Igorora, & Rushango, also implemented mechanised maintenance of 37.8km in Ishongororo TC-19.2km, Rushango TC-8.9km, Igorora TC-5.8km & Rwenkobwa TC 3.9km, carried out office coordination for three months and maintenance of road equipment. The Department also paid staff salaries for three month, maintained 46.2km of Community Access Roads.

Maintained 26km using Transition Grant

VOTE: 835 Ibanda District

Quarter 2

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	132,926	132,926	66,463	50%	33,231
District Unconditional Grant Wage	76,918	76,918	38,459	50%	19,230
Programme Conditional Grant - Non Wage Recurrent	56,008	56,008	28,004	50%	14,002
Development Revenues	544,452	606,512	303,256	56%	303,256
Programme Conditional Grant - Development	529,638	591,697	295,849	56%	295,849
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	677,378	739,438	369,719	55%	336,488
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,918	76,918	35,528	46%	18,029
Non Wage	56,008	56,008	26,152	47%	17,766
Development Expenditure					
Domestic Development	544,452	606,512	188,757	35%	188,757
External Financing	0	0	0	0%	0
Total Expenditure	677,378	739,438	250,436	37%	224,551
C: Unspent Balances					
Recurrent Balances			4,783		
Wage			2,931		
Non Wage			1,852		
Development Balances			114,500		
Domestic Development			114,500		
External Financing			0		
Total Unspent			119,283		

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, Ugx. 369,719,000 was realized as total revenue under the water sector representing 55% of the annual budget. Cumulatively, 48% of the release was spent on salaries whereas 47% was spent on recurrent activities and 35% spent on development, leaving unspent balance of Ugx. 117,619,000 of which Shs.114,500,000 was committed funds for uncompleted works on projects which were ongoing

VOTE: 835 Ibanda District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds were commitments for uncompleted works on projects and fuel for supervision and monitoring of project activities.

Highlights of physical performance by end of the quarter

District water office operation activities coordinated, sensitization meetings for fulfilment of critical requirements held, inspections carried out for retention payments, support for O & M done, CBM activities supported, sanitation and Hygiene promotion activities carried out in Kijongo subcounty whereas development projects undertaken in the quarter were; Supply of pipes and fittings for Irinya piped water system, Construction of Rwengwe - Nyakatete Gfs and 5-stance lined latrine construction.

VOTE: 835 Ibanda District

Quarter 2

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	310,803	310,803	172,749	56%	96,929
District Unconditional Grant Wage	285,421	285,421	162,711	57%	91,355
Locally Raised Revenues	7,526	7,526	1,110	15%	1,110
Programme Conditional Grant - Non Wage Recurrent	17,856	17,856	8,928	50%	4,464
Development Revenues	0	0	0	0%	0
Total Revenues Shares	310,803	310,803	172,749	56%	96,929
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,421	285,421	162,514	57%	92,904
Non Wage	25,382	25,382	9,078	36%	5,511
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	310,803	310,803	171,591	55%	98,414
C: Unspent Balances					
Recurrent Balances			1,157		
Wage			197		
Non Wage			961		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,157		

Summary of Department Revenues and Expenditure by Source

The sector received shs. 96,929,000 for quarter two which represented 24% of the total budget of shs. 310,803,188. and 125% of the quarterly budget. Shs

The unspent balance was Shs 1,157,000 of which Shs 197,000 was for wage and Shs. 961,000= for non wage

Reasons for unspent balances on the bank account

VOTE: 835 Ibanda District

Quarter 2

SECTION B : Summary by Department

The Unspent balance for wage was due to under staffing levels in the department and for non was committed to purchase of office stationary for the next quarter

Highlights of physical performance by end of the quarter

4 km of wetland demarcated in Rukiri, 2 land tittles processed for government land, 2 land disputes handled.

VOTE: 835 Ibanda District

Quarter 2

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	445,455	445,455	90,278	20%	46,101
District Unconditional Grant Wage	144,185	144,185	72,093	50%	36,046
Locally Raised Revenues	3,500	3,500	300	9%	300
Other Transfers from Central Government	265,248	265,248	1,625	1%	1,625
Programme Conditional Grant - Non Wage Recurrent	32,522	32,522	16,261	50%	8,130
Development Revenues	0	0	0	0%	0
Total Revenues Shares	445,455	445,455	90,278	20%	46,101
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,185	144,185	70,520	49%	37,118
Non Wage	301,270	301,270	17,609	6%	11,155
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	445,455	445,455	88,129	20%	48,273
C: Unspent Balances					
Recurrent Balances			2,149		
Wage			1,573		
Non Wage			576		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,149		

Summary of Department Revenues and Expenditure by Source

By end of quarter two, the department had received Shs 90,278,000= which was 20% of the annual budget and 40.5% of the quarterly budget. The department spent Shs 89,340,000= which was 99% of the total receipt. There was unspent balance of Shs 938,000 = of which Shs 361,000 was for wage and Shs 576,000 was for non wage

VOTE: 835 Ibanda District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The un spent balance for wage was due to staffing gaps in the department
For non wage it was committed for the recurrent expenditure which would be spent in the next quarter

Highlights of physical performance by end of the quarter

Staff salaries paid,CDO' LLGs monitored,Submitted reports,documents to Ministry of Gender Labour and Social Development,Child care Institutions supervised, Arbitration and counseling provided to families,Local communities Sensitized on Child protection,Domestic violence cases handled, Labour disputes handled as reported at office, Work places inspected,Women and Youth council meeting conducted, PWD council Executive meeting conducted,Senior citizens under the Senior citizen grant paid,Monitored PCA groups and conflicts resolved, YLP and UWEP projects monitored, Attended Radio talk show on Gender Based Violence and Child protection policy.

VOTE: 835 Ibanda District

Quarter 2

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	106,124	106,124	52,739	50%	25,599
District Unconditional Grant Non-Wage	58,697	58,697	29,349	50%	14,674
District Unconditional Grant Wage	30,440	30,440	15,220	50%	7,610
Locally Raised Revenues	16,987	16,987	8,170	48%	3,315
Development Revenues	286,013	286,013	143,006	50%	143,006
District Discretionary Equalisation Development Grant	286,013	286,013	143,006	50%	143,006
Total Revenues Shares	392,137	392,137	195,745	50%	168,606
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,440	30,440	14,687	48%	8,357
Non Wage	75,684	75,684	37,461	49%	19,764
Development Expenditure					
Domestic Development	286,013	286,013	51,472	18%	51,472
External Financing	0	0	0	0%	0
Total Expenditure	392,137	392,137	103,620	26%	79,594
C: Unspent Balances					
Recurrent Balances					
Wage			591		
Non Wage			534		
			57		
Development Balances					
			91,534		
Domestic Development			91,534		
External Financing			0		
Total Unspent			92,125		

Summary of Department Revenues and Expenditure by Source

VOTE: 835 Ibanda District**Quarter 2**

SECTION B : Summary by Department

By end of quarter two, the department had received Shs 195,745,000= which was 50% of the annual budget and 99% of the quarterly budget.

The department spent Shs 103,620,000= which was 53% of the cumulative receipts

There was unspent balance of Shs 92,125,000 = of which Shs 91,534,000 was for domestic development which are still ongoing and would be paid in the subsequent quarters

Reasons for unspent balances on the bank account

Un spent balance balance was for domestic development which would be paid in the 3rd quarter

Highlights of physical performance by end of the quarter

Planning activities in LLGs and sectors coordinated and supported

Data for planning activities collected, analyzed, stored and disseminated

Prepared and submitted PBS quarter one report for FY2023/2024 to MoFPED

LLGs supported in the planning process

Coordinated assessment in 13 LLGs

Collected data for updating the district profile for Q2 and coordinated the district budget conference

VOTE: 835 Ibanda District

Quarter 2

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	61,816	61,816	26,167	42%	14,708
District Unconditional Grant Non-Wage	6,605	6,605	3,302	50%	1,651
District Unconditional Grant Wage	36,629	36,629	18,314	50%	9,157
Locally Raised Revenues	18,582	18,582	4,550	24%	3,900
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,816	61,816	26,167	42%	14,708
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,629	36,629	15,292	42%	8,527
Non Wage	25,187	25,187	6,219	25%	4,034
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,816	61,816	21,511	35%	12,560
C: Unspent Balances					
Recurrent Balances			4,656		
Wage			3,022		
Non Wage			1,634		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,656		

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department had cumulatively received Shs 26,167 ,000, i.e 42% of the total planned annual budget. Out of this Shs 18,314,000 was for wage and Shs 3,302,000 was for non-wage and Shs. 4,550, 000 as Local revenue. On the cumulative funds received, a total of Shs 21,511,000 was spent i.e 82% of the funds received, hence leaving unspent balance of Shs 4,656,000.

Reasons for unspent balances on the bank account

VOTE: 835 Ibanda District

Quarter 2

SECTION B : Summary by Department

The unspent balance of Shs 3,022,000 was due to the fact that a Principal Internal Auditor is not yet recruited.

Highlights of physical performance by end of the quarter

paid staff salaries

Audited 7 health centres and submitted of audit report to Internal Auditor generals officer

VOTE: 835 Ibanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	66,087	66,087	30,591	46%	14,897
District Unconditional Grant Wage	49,292	49,292	24,646	50%	12,323
Locally Raised Revenues	6,500	6,500	798	12%	0
Programme Conditional Grant - Non Wage Recurrent	10,295	10,295	5,147	50%	2,574
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	66,087	66,087	30,591	46%	14,897
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	49,292	49,292	24,378	49%	14,864
Non Wage	16,795	16,795	5,910	35%	2,612
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,087	66,087	30,288	46%	17,476
C: Unspent Balances					
<i>Recurrent Balances</i>			303		
Wage			268		
Non Wage			35		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			303		

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department had cumulatively received shs.30,591,000 representing 46% of the planned annual budget. Cumulatively, the Department spent Shs. 30,288,000= which represented 99% of the total receipt. The unspent balance was Shs. 303,000 of which Shs. 268,000 was for non wage

Reasons for unspent balances on the bank account

VOTE: 835 Ibanda District

Quarter 2

SECTION B : Summary by Department

The unspent balance under non wage is due to unpaid committed invoices.

Highlights of physical performance by end of the quarter

Trade promoted,

Enterprise developed,

Tourism promoted,

Co-operative mobilized, auditing, registered and offering outreach services

Market linkage and sector coordinated i. e paying of staff salaries, attended workshops and submitted quarterly reports and attended cooperatives annual general meetings

VOTE: 835 Ibanda District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

legal matters consulted on with the court of law, Received, registered, correspondences filed, staff lists compiled, and personnel records filed for quarter one.	LEGAL MATTERS CONSULTED ON WITH COURTS OF LAW	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,500	0
227001 Travel inland	4,000	628
Total for Budget Output	10,000	628
Wage	0	0
Non-Wage	10,000	628
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA	STAFF TRAINED AND MENTORED	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,729
Total for Budget Output	15,000	3,729
Wage	0	0
Non-Wage	15,000	3,729
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

VOTE: 835 Ibanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.		
NA	IT EQUIPMENT MAINTAINED OFFICIAL DOCUMENTS DELIVERED STAFF TRAINED	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	500	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	2,000	0	
223005 Electricity	5,000	1,200	
223006 Water	5,000	1,600	
225101 Consultancy Services	5,000	0	
225204 Monitoring and Supervision of capital work	10,000	0	
227001 Travel inland	80,565	27,864	
Total for Budget Output	114,065	30,664	
Wage	0	0	
Non-Wage	104,065	30,664	
GoU Dev	10,000	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: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Staff salaries paid for 3 months.	STAFF SALARIES PAID FOR 3 MONTHS	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,119,391	265,811	
Total for Budget Output	1,119,391	265,811	
Wage	1,119,391	265,811	
Non-Wage	0	0	
GoU Dev	0	0	

VOTE: 835 Ibanda District

Quarter 2

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	0	
222001 Information and Communication Technology Services.	150	0	
223004 Guard and Security services	1,000	250	
227001 Travel inland	1,500	200	
Total for Budget Output	3,150	450	
Wage	0	0	
Non-Wage	3,150	450	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA STAFF WELFARE ACTIVITIES COORDINATED N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	785,273	215,042	
273105 Gratuity	116,496	4,908	
Total for Budget Output	901,769	219,949	
Wage	0	0	
Non-Wage	901,769	219,949	
GoU Dev	0	0	
Ext Finance	0	0	

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

Pension and gratuity paid PENSION AND GRATUITY PAID N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,133	530	

VOTE: 835 Ibanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,194
227001 Travel inland	16,250	3,196
273102 Incapacity, death benefits and funeral expenses	2,000	650
Total for Budget Output	25,383	5,570
Wage	0	0
Non-Wage	25,383	5,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Office premises organized	GOVERNMENT PROJECTS MONITORED AND SUPERVISED	N/A
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	125
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	900	200
227001 Travel inland	6,100	1,126
Total for Budget Output	8,700	1,451
Wage	0	0
Non-Wage	8,700	1,451
GoU Dev	0	0
Ext Finance	0	0

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

N/A

VOTE: 835 Ibanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	242,030
Total for Budget Output	0	242,030
Wage	0	0
Non-Wage	0	169,530
GoU Dev	0	72,500
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	764,423	0
228001 Maintenance-Buildings and Structures	132,617	0
Total for Budget Output	897,040	0
Wage	0	0
Non-Wage	662,041	0
GoU Dev	234,999	0
Ext Finance	0	0
Total for Department	3,094,499	770,281
Wage	1,119,391	265,811
Non-Wage	1,730,108	431,971
GoU Dev	244,999	72,500
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

paid staff salaries

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,551	43,966
221011 Printing, Stationery, Photocopying and Binding	2,110	0
221012 Small Office Equipment	900	230
227001 Travel inland	6,000	0
Total for Budget Output	144,561	44,196
Wage	135,551	43,966
Non-Wage	9,010	230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Coordinated all IFMS activities ,Processed and approved all N/A
accounting warrants for first quarter.**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,009
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	6,000	1,500
227001 Travel inland	10,000	2,503
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	30,000	5,262
Wage	0	0
Non-Wage	30,000	5,262
GoU Dev	0	0

VOTE: 835 Ibanda District

Quarter 2

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Submitted Financial Statement, prepared and submitted monthly financial reports , prepared monthly reconciliations, mobilized and supervised local revenue, local revenue assessed, URA returns filled, Responded external auditor Generals report prepared,

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,500	625	
222001 Information and Communication Technology Services.	1,200	300	
223005 Electricity	3,000	500	
227001 Travel inland	37,197	16,514	
228002 Maintenance-Transport Equipment	6,294	0	
228004 Maintenance-Other Fixed Assets	2,620	517	
Total for Budget Output	52,811	18,456	
Wage	0	0	
Non-Wage	52,811	18,456	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	15,480	4,020	
221017 Membership dues and Subscription fees.	500	0	
227001 Travel inland	33,695	15,132	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	53,675	19,152	
Wage	0	0	

VOTE: 835 Ibanda District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	53,675 19,152
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	281,047 87,065
	Wage	135,551 43,966
	Non-Wage	145,496 43,099
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 835 Ibanda District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,956	55,167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,400	3,006
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,080	0
227001 Travel inland	89,541	28,953
Total for Budget Output	315,577	87,125
Wage	200,956	55,167
Non-Wage	114,621	31,958
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,241	22,310
221001 Advertising and Public Relations	2,511	0
221004 Recruitment Expenses	22,000	5,388
221007 Books, Periodicals & Newspapers	1,056	264
221009 Welfare and Entertainment	4,320	1,320
221012 Small Office Equipment	366	0
222001 Information and Communication Technology Services.	1,200	550
227001 Travel inland	6,881	2,564
273102 Incapacity, death benefits and funeral expenses	2,000	0

VOTE: 835 Ibanda District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	7,000	1,500
Total for Budget Output	140,576	33,896
Wage	0	0
Non-Wage	140,576	33,896
GoU Dev	0	0
Ext Finance	0	0
Total for Department	456,153	121,021
Wage	200,956	55,167
Non-Wage	255,197	65,854
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
6		N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,136,342	287,903
Total for Budget Output	1,136,342	287,903
Wage	1,136,342	287,903
Non-Wage	0	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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

13		N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	397,796	101,584
Total for Budget Output	397,796	101,584
Wage	397,796	101,584
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Q2 report on Micro scale irrigation technologies promoted and installed made 4		Nil
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VOTE: 835 Ibanda District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	132,615
Total for Budget Output	200,000	132,615
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	132,615
Ext Finance	0	0
Total for Department	1,734,138	522,101
Wage	1,534,138	389,486
Non-Wage	0	0
GoU Dev	200,000	132,615
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 2****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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
95	90%	Stigma

Expenditures incurred in the Quarter to deliver outputs *US\$ 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: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

90%	90%	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	752,215	34,932
Total for Budget Output	752,215	34,932
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	752,215	34,932

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

BI- Monthly orders submitted on time to NMS	100%	na
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

UGIFT funds for facility upgrade received and paid	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,810,584	834,344

VOTE: 835 Ibanda District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	16,166	0
224001 Medical Supplies and Services	80,000	3,452
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	15,421	3,905
263308 Sector Conditional Grant (Non-Wage)	357,586	89,397
263310 Sector Development Grant	17,600	0
312111 Residential Buildings - Acquisition	70,000	90,888
312129 Other Buildings other than dwellings - Acquisition	18,000	0
312139 Other Structures - Acquisition	5,000	0
312231 Office Equipment - Acquisition	6,400	0
313121 Non-Residential Buildings - Improvement	45,257	76,959
Total for Budget Output	4,457,014	1,106,443
Wage	3,810,584	834,344
Non-Wage	373,007	93,302
GoU Dev	273,423	178,798
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**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	431,563	107,891
Total for Budget Output	431,563	107,891
Wage	0	0
Non-Wage	431,563	107,891
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 835 Ibanda District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
3 meetings	3 Meetings	na

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	5,600	1,132
221012 Small Office Equipment	400	199
222001 Information and Communication Technology Services.	1,600	60
223005 Electricity	1,800	50
227001 Travel inland	32,257	8,064
228002 Maintenance-Transport Equipment	7,000	1,792
Total for Budget Output	51,457	11,697
Wage	0	0
Non-Wage	51,457	11,697
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,696,714	1,260,963
Wage	3,810,584	834,344
Non-Wage	860,492	212,890
GoU Dev	273,423	178,798
Ext Finance	752,215	34,932

VOTE: 835 Ibanda District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	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: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
227001 Travel inland	20,000	13,270
Total for Budget Output	30,000	23,270
Wage	0	0
Non-Wage	30,000	23,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Construction of classrooms in UPE schools was done NA ongoing projects

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,281	7,181
312121 Non-Residential Buildings - Acquisition	245,684	76,390

VOTE: 835 Ibanda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Scholastic materials, co-curricular activities, management ,administration and contingency votes funded.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		697,084	0
	Total for Budget Output	697,084	0
	Wage	0	0
	Non-Wage	697,084	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

SEED SECONDARY SCHOOL CONSTRUCTED IN NYABUHIKYE SUBCOUNTY	Assets and Facilities Management SEED SECONDARY SCHOOL CONSTRUCTED IN NYABUHIKYE SUBCOUNTY	ONGOING CONSTRUCTION
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Nyabuhikye classroom onstructed and rehabilitated	classroom constructed and rehabilitated	classroom constructed and rehabilitated ongoing
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		54,242	1,110
312121 Non-Residential Buildings - Acquisition		1,030,595	515,297
	Total for Budget Output	1,084,836	516,407
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,084,836	516,407
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 835 Ibanda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
TEXT BOOKS,TEACHING AND LEARNING MATERIALS PURCHASED AND OTHER ACTIVITIES IMPLEMENTED	TEXT BOOKS,TEACHING AND LEARNING MATERIALS PURCHASED AND OTHER ACTIVITIES IMPLEMENTED	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	664,396	0	
Total for Budget Output	664,396	0	
Wage	0	0	
Non-Wage	664,396	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries for Quarter Paid	NA	SOME STAFF MISSED SALARIES
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,335,487	925,375	
Total for Budget Output	3,335,487	925,375	
Wage	3,335,487	925,375	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,165,272	55,749	

VOTE: 835 Ibanda District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,165,272
	Wage	1,165,272
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	108,937	0	
Total for Budget Output	108,937	0	
Wage	0	0	
Non-Wage	108,937	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

All primary, secondary and Tertiary institutions monitored and inspected for Q1,Q2 All primary, secondary and Tertiary institutions monitored and inspected NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	1,500	0	
227001 Travel inland	29,576	1,499	
228002 Maintenance-Transport Equipment	3,500	857	
Total for Budget Output	34,576	2,356	
Wage	0	0	
Non-Wage	34,576	2,356	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 835 Ibanda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	1,411
Total for Budget Output		10,000	1,411
	Wage	0	0
	Non-Wage	10,000	1,411
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		125,281	4,433
Total for Budget Output		125,281	4,433
	Wage	0	0
	Non-Wage	125,281	4,433
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

STAFF SALARIES PAID FOR THREE MONTHS STAFF SALARIES payment unspent salary

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		99,534	25,683
221008 Information and Communication Technology Supplies.		3,000	1,006
221011 Printing, Stationery, Photocopying and Binding		1,782	368
227001 Travel inland		8,818	0
Total for Budget Output		113,134	27,057
	Wage	99,534	25,683

VOTE: 835 Ibanda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	13,600 1,374
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	20,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,205,222	2,922,227
Wage	10,035,892	2,242,614
Non-Wage	1,738,874	54,993
GoU Dev	1,430,456	624,620
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 2****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: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

Maintained 26km, maintained Force Account equipment

Works were started on late due to delay by Parliament on change of grant from Rehabilitation Grant to Maintenance Grant

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,300	0	
221003 Staff Training	2,800	0	
221007 Books, Periodicals & Newspapers	600	150	
221008 Information and Communication Technology Supplies.	3,700	453	
221009 Welfare and Entertainment	1,600	0	
221011 Printing, Stationery, Photocopying and Binding	4,800	2,400	
221012 Small Office Equipment	3,000	250	
221017 Membership dues and Subscription fees.	1,040	500	
222001 Information and Communication Technology Services.	6,000	800	
223001 Property Management Expenses	1,000	0	
223005 Electricity	800	200	
224010 Protective Gear	3,200	0	
225203 Appraisal and Feasibility Studies for Capital Works	9,000	546	
227001 Travel inland	21,400	6,400	
228001 Maintenance-Buildings and Structures	6,000	1,990	
228002 Maintenance-Transport Equipment	4,000	638	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	66,111	25,401	
313131 Roads and Bridges - Improvement	858,649	133,630	
Total for Budget Output	1,000,000	173,357	
	Wage	0	
	Non-Wage	0	
	GoU Dev	1,000,000	
		173,357	

VOTE: 835 Ibanda District

Quarter 2

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Maintained 37.8km using Uganda Road Fund and maintained 26km using Transition Grant	Late start of periodic maintenance works
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	225,337	57,688
227001 Travel inland	19,040	225
228001 Maintenance-Buildings and Structures	83,245	33,380
263402 Transfer to Other Government Units	516,537	219,708
Total for Budget Output	844,159	311,001
Wage	225,337	57,688
Non-Wage	618,822	253,313
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: 09020401 Capacity of existing transport infrastructure and services increased.**

10 vehicles & 5 buildings maintained in good condition and repaired	Maintained five Office Administration blocks and nine vehicles maintained for three months	Limited local revenue to make major repairs
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,118	4,952
228002 Maintenance-Transport Equipment	10,300	4,144
228004 Maintenance-Other Fixed Assets	3,700	0
Total for Budget Output	31,118	9,095
Wage	0	0
Non-Wage	31,118	9,095
GoU Dev	0	0

VOTE: 835 Ibanda District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	493,453
	Wage	57,688
	Non-Wage	262,408
	GoU Dev	173,357
	Ext Finance	0

VOTE: 835 Ibanda District**Quarter 2****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: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

3 projects constructed (Rwengwe -Nyakatete, Kyentama Latrine and Supply of pipes and fittings to Irimya piped water) 15 WSC formed and sensitized , 75 members of the WSCs trained, 1 extension staff meeting held, 1 coordination meeting held.	No variations in the quarter, activities were achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	76,918	18,029	
221011 Printing, Stationery, Photocopying and Binding	4,200	1,506	
222001 Information and Communication Technology Services.	2,400	600	
223005 Electricity	800	200	
225204 Monitoring and Supervision of capital work	18,800	9,180	
227001 Travel inland	87,797	31,601	
228001 Maintenance-Buildings and Structures	24,558	10,336	
228002 Maintenance-Transport Equipment	4,200	1,610	
312121 Non-Residential Buildings - Acquisition	55,000	0	
312139 Other Structures - Acquisition	402,705	143,372	
Total for Budget Output	677,378	216,434	
Wage	76,918	18,029	
Non-Wage	56,008	17,766	
GoU Dev	544,452	180,639	
Ext Finance	0	0	
Total for Department	677,378	216,434	
Wage	76,918	18,029	
Non-Wage	56,008	17,766	
GoU Dev	544,452	180,639	
Ext Finance	0	0	

VOTE: 835 Ibanda District**Quarter 2****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: 06060302 Strategy for NDP III implementation coordination developed.		
	4km of wetland demarcated in Rukiri Sub County	funds were released for demarcation
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
	2 land titles produced.	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		285,421	92,904
221008 Information and Communication Technology Supplies.		2,000	450
221011 Printing, Stationery, Photocopying and Binding		300	75
223005 Electricity		400	0
227001 Travel inland		22,682	4,986
	Total for Budget Output	310,803	98,414
	Wage	285,421	92,904
	Non-Wage	25,382	5,511
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	310,803	98,414
	Wage	285,421	92,904
	Non-Wage	25,382	5,511
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV and AIDS awareness creation meeting conducted at the NA district head quarters

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

Item	Approved Budget	Spent
282101 Donations	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Staff salaries paid ,Probation and social welfare activities conducted, Work places inspected, Grievance Redress Mechanism meetings conducted, Departmental meeting conducted, Women and Youth council meetings conducted, Government Programs monitored. N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,185	37,118
221002 Workshops, Meetings and Seminars	2,600	1,300
221011 Printing, Stationery, Photocopying and Binding	3,600	900
223005 Electricity	1,000	0
224005 Laboratory supplies and services	600	0
227001 Travel inland	50,970	7,955
263309 Support Services Conditional Grant (Non-Wage)	240,000	0
282101 Donations	2,000	1,000
Total for Budget Output	444,955	48,273
Wage	144,185	37,118

VOTE: 835 Ibanda District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	300,770	11,155
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	445,455	48,273
	Wage	144,185	37,118
	Non-Wage	301,270	11,155
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 2****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: 1801051101 Statistics on cross cutting issues compiled and disseminated.		

Planning activities in LLGs and sectors coordinated and supported, Data for planning activities collected, analyzed, stored and disseminated, LLGs visited to monitor government programmes and projects

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	30,440	8,357	
221011 Printing, Stationery, Photocopying and Binding	6,000	854	
221012 Small Office Equipment	1,000	220	
227001 Travel inland	61,938	20,366	
227004 Fuel, Lubricants and Oils	8,000	2,000	
312121 Non-Residential Buildings - Acquisition	86,188	13,733	
Total for Budget Output	193,566	45,530	
Wage	30,440	8,357	
Non-Wage	40,000	5,824	
GoU Dev	123,126	31,349	
Ext Finance	0	0	

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

Coordinated National assessment exercise in 13 LLGs, data collected from 13 LLGs to update statistical abstract, Coordinated and conducted the District budget conference

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	6,000	1,015	
222001 Information and Communication Technology Services.	3,013	750	
227001 Travel inland	10,987	2,300	
Total for Budget Output	20,000	4,065	

VOTE: 835 Ibanda District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

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

Quarterly performance PBS reports prepared and submitted to the ministry of finance, planning and Economic Development, LLGs supported in the planning process N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,000	8,214	
224001 Medical Supplies and Services	114,021	0	
227001 Travel inland	55,550	21,785	
Total for Budget Output	178,571	29,999	
	Wage	0	
	Non-Wage	9,876	
	GoU Dev	20,123	
	Ext Finance	0	
Total for Department	392,137	79,594	
	Wage	8,357	
	Non-Wage	19,764	
	GoU Dev	51,472	
	Ext Finance	0	

VOTE: 835 Ibanda District

Quarter 2

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: 000006 Planning and Budgeting services		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
N/A	7 Health centres were audited.	N/A
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.		
14	NA	
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
staff salaries for six months paid	NA	
PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.		
salary for 6 months paid	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	36,629	8,527	
Total for Budget Output	36,629	8,527	
Wage	36,629	8,527	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

1 Audit report prepared and submitted N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	300	0	
221011 Printing, Stationery, Photocopying and Binding	570	0	
221012 Small Office Equipment	360	0	
221017 Membership dues and Subscription fees.	300	0	
222001 Information and Communication Technology Services.	540	0	
227001 Travel inland	22,534	4,034	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	584	0	
Total for Budget Output	25,187	4,034	

VOTE: 835 Ibanda District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,034
	GoU Dev	0
	Ext Finance	0
	Total for Department	12,560
	Wage	8,527
	Non-Wage	4,034
	GoU Dev	0
	Ext Finance	0

VOTE: 835 Ibanda District

Quarter 2

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: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07020402 Export processing zones established		
	NA	
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
	Staff salaries paid	N/A
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	49,292	14,864	
221011 Printing, Stationery, Photocopying and Binding	295	147	
227001 Travel inland	6,500	0	
Total for Budget Output	56,087	15,011	
Wage	49,292	14,864	
Non-Wage	6,795	147	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07010201 An overarching local content policy framework developed**

SACCOs monitored and supervised , monitored tourist site NA

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

Co-operatives monitored and inspected

N/A

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

inspection and monitoring

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,200	800	
222001 Information and Communication Technology Services.	800	200	
227001 Travel inland	6,000	1,465	
Total for Budget Output	10,000	2,465	

VOTE: 835 Ibanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,465
	GoU Dev	0
	Ext Finance	0
	Total for Department	17,476
	Wage	49,292
	Non-Wage	2,612
	GoU Dev	0
	Ext Finance	0

VOTE: 835 Ibanda District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

consulted on legal matters with the court of law, Received, 2 LEGAL MATTERS CONSULTED ON WITH COURTS N/A
 registered and filling of correspondences, compiling staff OF LAW
 lists and personnel records.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221012 Small Office Equipment	500	390
222001 Information and Communication Technology Services.	4,500	2,700
227001 Travel inland	4,000	1,248
Total for Budget Output	10,000	4,338
Wage	0	0
Non-Wage	10,000	4,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

staff trained and mentored in record management, office 1 training conducted N/A
 coordinated for 3 months

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	5,970
Total for Budget Output	15,000	5,970
Wage	0	0

VOTE: 835 Ibanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	15,000	5,970
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

staff trained, delivery of official documents done, supervision of maintenance and ICT equipment repaired N/A N/A

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	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	2,000	471
221012 Small Office Equipment	1,000	200
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	5,000	2,450
223006 Water	5,000	2,500
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	80,565	56,075
Total for Budget Output	114,065	61,821
Wage	0	0
Non-Wage	104,065	61,821
GoU Dev	10,000	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: 14050302 Decentralized management of salary, pension and gratuity strengthened

staff salaries paid for 3 months N/A N/A

VOTE: 835 Ibanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,119,391	539,681
Total for Budget Output	1,119,391	539,681
Wage	1,119,391	539,681
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	150	0
223004 Guard and Security services	1,000	500
227001 Travel inland	1,500	500
Total for Budget Output	3,150	1,000
Wage	0	0
Non-Wage	3,150	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

coordinated staff welfare activities, mentored and trained staff on their performance requirements and targets, conducted staff appraisal exercise, assisted in pay roll management

N/A

VOTE: 835 Ibanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	225
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	900	400
227001 Travel inland	6,100	1,995
Total for Budget Output	8,700	3,420
Wage	0	0
Non-Wage	8,700	3,420
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	414,635
Total for Budget Output	0	414,635
Wage	0	0
Non-Wage	0	342,135
GoU Dev	0	72,500
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 835 Ibanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	764,423	0
228001 Maintenance-Buildings and Structures	132,617	0
Total for Budget Output	897,040	0
Wage	0	0
Non-Wage	662,041	0
GoU Dev	234,999	0
Ext Finance	0	0
Total for Department	3,094,499	1,712,847
Wage	1,119,391	539,681
Non-Wage	1,730,108	1,100,666
GoU Dev	244,999	72,500
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

prepared and submitted financial statement, prepared and submitted monthly financial reports , prepared monthly reconciliations,mobilised and supervised local revenue, local revenue assessed, URA returns filled,Internal auditor Generals report prepared and submitted

financial reports prepared and submitted for 6 months, monthly reconciliations prepared, mobilized, assessed and supervised local revenue in 13LLG,URA returns filled for 6months, Responded to external auditor Generals report

N/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	2,500	1,250
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	3,000	1,600
227001 Travel inland	37,197	26,430
228002 Maintenance-Transport Equipment	6,294	1,573
228004 Maintenance-Other Fixed Assets	2,620	535
Total for Budget Output	52,811	31,988
	Wage	0
	Non-Wage	52,811
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 835 Ibanda District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,480	4,670
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	33,695	32,213
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	53,675	36,883
Wage	0	0
Non-Wage	53,675	36,883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	281,047	161,499
Wage	135,551	77,627
Non-Wage	145,496	83,872
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3months salary paid

Staff salaries paid for 6 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	200,956	100,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,400	9,371
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,080	0
227001 Travel inland	89,541	47,075
Total for Budget Output	315,577	156,871
Wage	200,956	100,425
Non-Wage	114,621	56,445
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,241	45,620
221001 Advertising and Public Relations	2,511	0
221004 Recruitment Expenses	22,000	8,677
221007 Books, Periodicals & Newspapers	1,056	264
221009 Welfare and Entertainment	4,320	1,320

VOTE: 835 Ibanda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	366	0
222001 Information and Communication Technology Services.	1,200	550
227001 Travel inland	6,881	3,284
273102 Incapacity, death benefits and funeral expenses	2,000	0
282101 Donations	7,000	4,500
Total for Budget Output	140,576	64,216
Wage	0	0
Non-Wage	140,576	64,216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	456,153	221,087
Wage	200,956	100,425
Non-Wage	255,197	120,661
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Q2 report on Water for production technologies promoted in the Lower Local Governments made	63	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,136,342	566,802
Total for Budget Output	1,136,342	566,802
Wage	1,136,342	566,802
Non-Wage	0	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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Q2 staff salaries of Headquarter based staff paid	13	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	397,796	178,473
Total for Budget Output	397,796	178,473
Wage	397,796	178,473
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 835 Ibanda District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Q2 report on Micro scale irrigation technologies promoted and installed made 10		Nil

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	132,615
Total for Budget Output	200,000	132,615
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	132,615
Ext Finance	0	0
Total for Department	1,734,138	877,890
Wage	1,534,138	745,276
Non-Wage	0	0
GoU Dev	200,000	132,615
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 2

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
95	90%	Stigma

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

Item	Approved Budget	Spent
227001 Travel inland	4,465	510
Total for Budget Output	4,465	510
Wage	0	0
Non-Wage	4,465	510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized		
90%	90%	na

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

Item	Approved Budget	Spent
227001 Travel inland	752,215	34,932
Total for Budget Output	752,215	34,932
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	752,215	34,932

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
BI- Monthly orders submitted on time to NMS	100%	na

VOTE: 835 Ibanda District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,810,584	2,005,223
221008 Information and Communication Technology Supplies.	16,166	0
224001 Medical Supplies and Services	80,000	3,452
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	15,421	7,245
263308 Sector Conditional Grant (Non-Wage)	357,586	178,793
263310 Sector Development Grant	17,600	0
312111 Residential Buildings - Acquisition	70,000	90,888
312129 Other Buildings other than dwellings - Acquisition	18,000	0
312139 Other Structures - Acquisition	5,000	0
312231 Office Equipment - Acquisition	6,400	0
313121 Non-Residential Buildings - Improvement	45,257	76,959
Total for Budget Output	4,457,014	2,370,059
Wage	3,810,584	2,005,223
Non-Wage	373,007	186,039
GoU Dev	273,423	178,798
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**

N / A

VOTE: 835 Ibanda District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	431,563	215,782
Total for Budget Output	431,563	215,782
Wage	0	0
Non-Wage	431,563	215,782
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: 1203011501 Improve population health, safety and management**

3 meetings

3 Meetings

na

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	800
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	5,600	2,532
221012 Small Office Equipment	400	199
222001 Information and Communication Technology Services.	1,600	433
223005 Electricity	1,800	500
227001 Travel inland	32,257	16,128
228002 Maintenance-Transport Equipment	7,000	3,494
Total for Budget Output	51,457	24,386
Wage	0	0
Non-Wage	51,457	24,386
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 2

Total for Department	5,696,714	2,645,669
Wage	3,810,584	2,005,223
Non-Wage	860,492	426,716
GoU Dev	273,423	178,798
Ext Finance	752,215	34,932

VOTE: 835 Ibanda District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	483
Total for Budget Output	0	483
Wage	0	483
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
227001 Travel inland	20,000	20,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Construction of classrooms in UPE schools was done ongoing projects for quarter 1 and 2 ongoing projects

VOTE: 835 Ibanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,281	7,181
312121 Non-Residential Buildings - Acquisition	245,684	76,390
312139 Other Structures - Acquisition	82,655	24,641
Total for Budget Output	345,620	108,213
Wage	0	0
Non-Wage	0	0
GoU Dev	345,620	108,213
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

PLE CONDUCTED Certification of Primary Leaving Examinations conducted. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,000	22,150
Total for Budget Output	25,000	22,150
Wage	0	0
Non-Wage	25,000	22,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,435,600	2,483,889
Total for Budget Output	5,435,600	2,483,889

VOTE: 835 Ibanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	5,435,600
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

N/A Scholastic materials, co-curricular activities, management ,administration and contingency votes funded. NA

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)	697,084	232,361
Total for Budget Output	697,084	232,361
Wage	0	0
Non-Wage	697,084	232,361
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: 320003 Assets and Facilities Management

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

SEED SECONDARY SCHOOL CONSTRUCTED IN NYABUHIKYE SUBCOUNTY RELEASE FOR 2 QUARTERS ONGOING CONSTRUCTION

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

Nyabuhikye classroom onstructed and rehabilitated classroom constructed and rehabilitated ongoing for q1 and q2 classroom constructed and rehabilitated ongoing

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	54,242	1,110
312121 Non-Residential Buildings - Acquisition	1,030,595	515,297

VOTE: 835 Ibanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,084,836 516,407
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	1,084,836 516,407
	Ext Finance	0 0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

TEXT BOOKS,TEACHING AND LEARNING MATERIALS PURCHASED AND OTHER ACTIVITIES IMPLEMENTED	TEXT BOOKS,TEACHING AND LEARNING MATERIALS PURCHASED AND OTHER ACTIVITIES IMPLEMENTED ACQUIRED FOR Q1 AND Q2	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	664,396	221,465
Total for Budget Output	664,396	221,465
Wage	0	0
Non-Wage	664,396	221,465
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Staff salaries for Quarter Paid	Staff salaries for 6 MONTHS	SOME STAFF MISSED SALARIES
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,335,487	1,767,581
Total for Budget Output	3,335,487	1,767,581
Wage	3,335,487	1,767,581
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,165,272	161,247
Total for Budget Output	1,165,272	161,247
Wage	1,165,272	161,247
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)	108,937	36,312
Total for Budget Output	108,937	36,312
Wage	0	0
Non-Wage	108,937	36,312
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

VOTE: 835 Ibanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
All primary, secondary and Tertiary institutions monitored and inspected	All primary, secondary and Tertiary institutions monitored and inspected FOR all the terms	NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	375
227001 Travel inland	29,576	8,873
228002 Maintenance-Transport Equipment	3,500	1,167
Total for Budget Output	34,576	10,415
Wage	0	0
Non-Wage	34,576	10,415
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,511
Total for Budget Output	10,000	2,511
Wage	0	0
Non-Wage	10,000	2,511
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 835 Ibanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	125,281	4,433
Total for Budget Output	125,281	4,433
Wage	0	0
Non-Wage	125,281	4,433
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

STAFF SALARIES PAID STAFF SALARIES PAID for 6 months unspent salary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	99,534	49,756
221008 Information and Communication Technology Supplies.	3,000	1,006
221011 Printing, Stationery, Photocopying and Binding	1,782	368
227001 Travel inland	8,818	2,204
Total for Budget Output	113,134	53,334
Wage	99,534	49,756
Non-Wage	13,600	3,578
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,333

VOTE: 835 Ibanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	5,000
Total for Budget Output	30,000	8,333
Wage	0	0
Non-Wage	30,000	8,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,205,222	5,659,134
Wage	10,035,892	4,462,956
Non-Wage	1,738,874	571,559
GoU Dev	1,430,456	624,620
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

43.3km of District Feeder Roads rehabilitated/Periodically maintained, 01 box culverts constructed, 48m of culverts installed, 08 road equipment maintained, Office coordinated for 12 months, 20gabion boxes installed and reports prepared and submitted	26km achieved and Force Account Equipment serviced and maintained	Works were started on late due to delay by Parliament on change of grant from Rehabilitation Grant to Maintenance Grant
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,300	800
221003 Staff Training	2,800	0
221007 Books, Periodicals & Newspapers	600	300
221008 Information and Communication Technology Supplies.	3,700	453
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,800	2,400
221012 Small Office Equipment	3,000	502
221017 Membership dues and Subscription fees.	1,040	500
222001 Information and Communication Technology Services.	6,000	1,605
223001 Property Management Expenses	1,000	0
223005 Electricity	800	400
224010 Protective Gear	3,200	0
225203 Appraisal and Feasibility Studies for Capital Works	9,000	546
227001 Travel inland	21,400	8,497
228001 Maintenance-Buildings and Structures	6,000	1,990
228002 Maintenance-Transport Equipment	4,000	638
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	66,111	28,856
313131 Roads and Bridges - Improvement	858,649	133,630
Total for Budget Output	1,000,000	181,116
Wage	0	0

VOTE: 835 Ibanda District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,000,000
	Ext Finance	0

SubProgramme: 04 Transport Asset Management

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

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

302km of District, Urban and Community Access Roads maintained -(mechanised maintenance) in good motorable condition	Maintained 84.5km using Uganda Road Fund and Maintained 26km using Transition Grant	Late start of periodic maintenance works
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	225,337	112,355
227001 Travel inland	19,040	1,832
228001 Maintenance-Buildings and Structures	83,245	33,380
263402 Transfer to Other Government Units	516,537	259,708
Total for Budget Output	844,159	407,276
Wage	225,337	112,355
Non-Wage	618,822	294,920
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: 09020401 Capacity of existing transport infrastructure and services increased.

10 vehicles & 5 buildings maintained in good condition and repaired	Five Office buildings maintained and nine vehicles maintained in good condition	Limited local revenue to make major repairs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,118	9,570

VOTE: 835 Ibanda District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,300	6,253
228004 Maintenance-Other Fixed Assets	3,700	0
Total for Budget Output	31,118	15,822
Wage	0	0
Non-Wage	31,118	15,822
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,875,277	604,213
Wage	225,337	112,355
Non-Wage	649,940	310,742
GoU Dev	1,000,000	181,116
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 06060302 Strategy for NDP III implementation coordination developed.**

04 projects to be constructed, supervision & Monitoring of water projects,8 meetings,-Sensitisation, Training water user committees, EXtension workers meetings, cordination meeting, site meetings & Departmental meetings	3 projects constructed (Rwengwe -Nyakatete, Kyentama Latrine and Supply of pipes and fittings to Irimya piped water) 25 WSC formed and sensitized , 125 members of the WSCs trained, 2 extenson staff meeting held, 2 coordination meeting held.	No variations in the quarter, activities were achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	76,918	35,528
221011 Printing, Stationery, Photocopying and Binding	4,200	1,506
222001 Information and Communication Technology Services.	2,400	1,200
223005 Electricity	800	400
225204 Monitoring and Supervision of capital work	18,800	9,180
227001 Travel inland	87,797	39,187
228001 Maintenance-Buildings and Structures	24,558	10,336
228002 Maintenance-Transport Equipment	4,200	1,610
312121 Non-Residential Buildings - Acquisition	55,000	0
312139 Other Structures - Acquisition	402,705	143,372
Total for Budget Output	677,378	242,319
Wage	76,918	35,528
Non-Wage	56,008	26,152
GoU Dev	544,452	180,639
Ext Finance	0	0
Total for Department	677,378	242,319
Wage	76,918	35,528
Non-Wage	56,008	26,152
GoU Dev	544,452	180,639
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2km of wetlands will be demarcated	4km of wetland demarcated	funds were released for demarcation
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

2 land tittles will be produced for quarter one	2 land tittles processed.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	285,421	162,514
221008 Information and Communication Technology Supplies.	2,000	450
221011 Printing, Stationery, Photocopying and Binding	300	150
223005 Electricity	400	0
227001 Travel inland	22,682	8,478
Total for Budget Output	310,803	171,591
Wage	285,421	162,514
Non-Wage	25,382	9,078
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,803	171,591
Wage	285,421	162,514
Non-Wage	25,382	9,078
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
HIV and AIDS awareness creation meeting conducted at the district head quarters		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
282101 Donations	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

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

staff salaries paid to staff, Probation and social welfare activities conducted, Labour and industrial activities conducted, Mind set trainings conducted, Youth, Women and Elderly council meetings conducted, Government programs monitored .	21 staff paid salaries, 30 cases of GBV handled, 10 workplaces inspected, 2 Grevance redress Mechanism conducted at Igorora town council, 2 women council meetings conducted, 2 Youth council meetings conducted, 30 youth and Women groups monitored, 2 Departmental	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	144,185	70,520
221002 Workshops, Meetings and Seminars	2,600	1,300
221011 Printing, Stationery, Photocopying and Binding	3,600	1,527
223005 Electricity	1,000	0
224005 Laboratory supplies and services	600	0
227001 Travel inland	50,970	13,782

VOTE: 835 Ibanda District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	240,000	0
282101 Donations	2,000	1,000
Total for Budget Output	444,955	88,129
Wage	144,185	70,520
Non-Wage	300,770	17,609
GoU Dev	0	0
Ext Finance	0	0
Total for Department	445,455	88,129
Wage	144,185	70,520
Non-Wage	301,270	17,609
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

TPC meetings coordinated for 3 months, LLGs visited to monitor government programmes and projects, mentoring LLGs in the planning cycle	13 LLGs and 12 sectors supported, Data collected from 13 LLGs, and 13LLG monitored on government programmes and projects	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,440	14,687
221011 Printing, Stationery, Photocopying and Binding	6,000	1,987
221012 Small Office Equipment	1,000	470
227001 Travel inland	61,938	26,616
227004 Fuel, Lubricants and Oils	8,000	4,000
312121 Non-Residential Buildings - Acquisition	86,188	13,733
Total for Budget Output	193,566	61,492
Wage	30,440	14,687
Non-Wage	40,000	15,457
GoU Dev	123,126	31,349
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

coordinated assessment exercise, data collected to update statistical abstract, preparation and production of the district development plan and annual work plans	Coordinated National assessment exercise in 13 LLGs, data collected from 13 LLGs to update statistical abstract, Coordinated and conducted the District budget conference	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,015

VOTE: 835 Ibanda District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,013	1,503
227001 Travel inland	10,987	7,155
Total for Budget Output	20,000	9,673
Wage	0	0
Non-Wage	20,000	9,673
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly performance PBS reports prepared and submitted to the ministry of finance, planning and Economic Development, LLGs supported in the planning process

1st quarter PBS report submitted to the ministry of finance, planning and Economic Development and 13LLGs supported in preparation of BFPs and conducting budget conference

N/A

Government projects and programs monitored in 13LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	8,999
224001 Medical Supplies and Services	114,021	0
227001 Travel inland	55,550	23,456
Total for Budget Output	178,571	32,455
Wage	0	0
Non-Wage	15,684	12,332
GoU Dev	162,887	20,123
Ext Finance	0	0
Total for Department	392,137	103,620
Wage	30,440	14,687
Non-Wage	75,684	37,461

VOTE: 835 Ibanda District

Quarter 2

GoU Dev	286,013	51,472
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

8 subcounties

7 health centres and 1 sub county were audited

N/A

PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.

14

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

staff salaries for six months paid

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

salary for 6 months paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,629	15,292
Total for Budget Output	36,629	15,292
Wage	36,629	15,292
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

2 audit reports to be prepared and submitted

2 Audit reports prepared and submitted

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	300	0
221011 Printing, Stationery, Photocopying and Binding	570	0
221012 Small Office Equipment	360	0
221017 Membership dues and Subscription fees.	300	0

VOTE: 835 Ibanda District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	540	0
227001 Travel inland	22,534	6,219
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	584	0
Total for Budget Output	25,187	6,219
Wage	0	0
Non-Wage	25,187	6,219
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,816	21,511
Wage	36,629	15,292
Non-Wage	25,187	6,219
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07020402 Export processing zones established

tourism activities promoted and led

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Salaries paid for 6 months

N/A

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

planning and budgeting services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,292	24,378
221011 Printing, Stationery, Photocopying and Binding	295	147
227001 Travel inland	6,500	798
Total for Budget Output	56,087	25,323
Wage	49,292	24,378
Non-Wage	6,795	945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

SACCOs monitored and supervised , monitored tourist site

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

Six Co-operatives monitored and inspected

6 Cooperatives monitored

N/A

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

inspection and monitoring

VOTE: 835 Ibanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	1,600
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	6,000	2,965
Total for Budget Output	10,000	4,965
Wage	0	0
Non-Wage	10,000	4,965
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,087	30,288
Wage	49,292	24,378
Non-Wage	16,795	5,910
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	5	2

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	3 CLASS ROOMS

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Actuarial report in place	Number	1	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of data cleaned, and migrated to the HCM	Percentage	76	N/A

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Revised Performance management tools in place	Number	1	N/A

VOTE: 835 Ibanda District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	12	6

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	12	3

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	95	95

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	85	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	28	Physical verification made,

VOTE: 835 Ibanda District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	43	43

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	40	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010004 Animal feeds production****PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of tropicalised superior breeding stock introduced	Number	10	Nil

Budget Output: 010009 Research Partnerships**PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	4	

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	2023-2024	43

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of unproductive trees stumped	Number	60000	42000

VOTE: 835 Ibanda District

Quarter 2

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 : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	95%	

Budget Output: 320022 Immunisation Services**PIAP Output : 1202010602 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95%	

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	90%	89%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	100%	70%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	100	90%

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	90%

VOTE: 835 Ibanda District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
The E-performance management system at all levels Roll-	Percentage	100%	20%

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 : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

Budget Output: 320162 Capitation (Primary)**PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1 seed school	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	788	staff salaries paid for quarter

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	2 QUARTERS RELEASE

VOTE: 835 Ibanda District

Quarter 2

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	168	salaries paid for two quarters

SubProgramme: 04 Labour and employment services**Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	No classroom constructed

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TVET Enrollment ('000)	Percentage	19	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	98	

VOTE: 835 Ibanda District

Quarter 2

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	Five 5- Headquarter	Five Office buildings and

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	668.6km maintained	84.5km maintained

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 : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	6 projects implemented.	3 projects implemented

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	8	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: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	

VOTE: 835 Ibanda District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	2023-2024	3 mind set change trainings

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	4 CDMIS	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	2	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100	

VOTE: 835 Ibanda District

Quarter 2

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18020102 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	39 audit visits	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	84	84

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	75	

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	3000	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	10	

VOTE: 835 Ibanda District

Quarter 2

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 : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	1	

VOTE: 835 Ibanda District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237039 Rukiri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Government programmes	bwenda	Locally Raised Revenues		10,000	0
Department: 040 Production and Marketing					
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	Production accout	Locally Raised Revenues		200,000	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)					
KATEMBE HC II	KATEMBE HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
NYARUKIIKA HC II	NYARUKIIKA HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
RUKIRI HC III	RUKIIRI HC III	Programme Conditional Grant - Non Wage Recurrent		12,618	0
RUKIRI HC III	RUKIRI HC III	Programme Conditional Grant - Non Wage Recurrent		15,176	0
MPASHA HC II	MPASHA HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
MABOMWA HC II	MANONWA HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KIGUNGA HC II	KIGUNGA HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	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					
monitoring	Bwenda	Programme Conditional Grant - Development		17,281	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUKIIKA P.S	NYARUKIIKA P.S	Programme Conditional Grant - Non Wage Recurrent		6,471	0
MPASHA P.S	MPASHA P.S	Programme Conditional Grant - Non Wage Recurrent		6,335	0
KIBANDE P.S	KIBANDE P.S	Programme Conditional Grant - Non Wage Recurrent		6,244	0
RUGARAMA IV P.S	RUGARAMA IV P.S	Programme Conditional Grant - Non Wage Recurrent		7,092	0
MUTUKURA P.S	MUTUKURA P.S	Programme Conditional Grant - Non Wage Recurrent		10,036	0
RWIJOGORO P.S	RWIJOGORO P.S	Programme Conditional Grant - Non Wage Recurrent		7,590	0
NTUNGAMO P.S	NTUNGAMO P.S	Programme Conditional Grant - Non Wage Recurrent		6,879	0
MABONWA CATHOLIC P.S	MABONWA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent		9,686	0
MWAMBA JUNIOR P.S	MWAMBA JUNIOR P.S	Programme Conditional Grant - Non Wage Recurrent		9,544	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KAIJORORONGA P.S	KAIJORORONGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,579	0
KANONI II P.S	KANONI II P.S	Programme Conditional Grant - Non Wage Recurrent		10,881	0
MABONA C.O.U P.S	MABONA C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent		7,637	0
Kigunga P/S	Kigunga P/S	Programme Conditional Grant - Non Wage Recurrent		9,192	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	Bwenda	Programme Conditional Grant - Development		54,242	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	New Papers	Programme Conditional Grant - Development		600	0
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	Rukiri Sub-County Road Maintenance Account	Other Transfers from Central Government Uganda Road Fund (URF)		22,049	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237039 Rukiri Subcounty					
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					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Micro Project Groups supported.	Bwenda	Other Transfers from Central Government Parish Community Associations (PCAs)		240,000	0
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: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	PURCHASE OF MEDICAL EQUIPMENTS IN HEALTH CENTRES	District Discretionary Equalisation Development Grant		114,021	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	HEALTH CENTRES	District Discretionary Equalisation Development Grant		97,732	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)					
NYAMAREMBE HC III	NYAMAREBE HC III	Programme Conditional Grant - Non Wage Recurrent		11,752	0
NYAMAREMBE HC III	NYAMAREBE HC III	Programme Conditional Grant - Non Wage Recurrent		12,618	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	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)					
KITOORO P.S	KITOORO P.S	Programme Conditional Grant - Non Wage Recurrent		7,354	0
NYAMAREBE P.S	NYAMAREBE P.S	Programme Conditional Grant - Non Wage Recurrent		13,936	0
BUSINGIRO P.S	BUSINGIRO P.S	Programme Conditional Grant - Non Wage Recurrent		6,521	0
KYEIBUMBA P.S	KYEIBUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		9,939	0
RWENKUBA PARENTS P.S	RWENKUBA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		9,733	0
KOBUHURA P.S	KOBUHURA P.S	Programme Conditional Grant - Non Wage Recurrent		4,772	0
RUBIRIIZI P.S	RUBIRIIZI P.S	Programme Conditional Grant - Non Wage Recurrent		8,742	0
KIBUNGO P.S	KIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent		10,351	0
KYENGANDO I P.S	KYENGANDO I P.S	Programme Conditional Grant - Non Wage Recurrent		7,198	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237040 Nyamarebe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Cleaning & Sanitation- Assorted	Programme Conditional Grant - Development		1,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Overalls, Helmets, safety shoes etc	Programme Conditional Grant - Development		3,200	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Tiling & Painting Roads Office and curtains	Programme Conditional Grant - Development		6,000	0
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	Nyamarebe Sub-County Road Maintenance Account	Other Transfers from Central Government Uganda Road Fund (URF)		22,284	0
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent		63,223	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bihanga and Ishongororo	Programme Conditional Grant - Development		24,558	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237041 Ishongororo Town Council					
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 - Other Construction works	KATUNGU P/SCHOOL	Programme Conditional Grant - Development		81,895	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	Ishongororo Road Fund Account	Other Transfers from Central Government Uganda Road Fund (URF)		156,844	0
LCIII: 237042 Kicuzi 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)					
KANYWAMBOGO HC III	KANYWAMBOGO HC III	Programme Conditional Grant - Non Wage Recurrent		8,077	0
KICUZI HC II	KICUZI HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
KANYWAMBOGO HC III	KANYWAMBOGO HC III	Programme Conditional Grant - Non Wage Recurrent		12,618	0
IRIMYA HC II	IRIMYA HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		8,251	0
KICUZI P.S	KICUZI P.S	Programme Conditional Grant - Non Wage Recurrent		8,311	0
IRIMYA P.S	IRIMYA P.S	Programme Conditional Grant - Non Wage Recurrent		10,018	0
NYAMABAARE P.S	NYAMABAARE P.S	Programme Conditional Grant - Non Wage Recurrent		13,589	0
KINYAMUGARA P.S	KINYAMUGARA P.S	Programme Conditional Grant - Non Wage Recurrent		11,848	0
MUTUURE I P.S	MUTUURE I P.S	Programme Conditional Grant - Non Wage Recurrent		11,134	0
RYABATENGA P.S	RYABATENGA P.S	Programme Conditional Grant - Non Wage Recurrent		19,140	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221017 Membership dues and Subscription fees.					
Annual Membership to -Uganda Institution of Professional Engineers UIPE & ERB	UIPE & ERB	Programme Conditional Grant - Development		1,040	0
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	Kicuzi Sub-County Road Maintenance Account	Other Transfers from Central Government Uganda Road Fund (URF)		16,164	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237042 Kicuzi Subcounty					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kicuzi and Kijongo	Programme Conditional Grant - Non Wage Recurrent		44,444	0
LCIII: 237043 Kikyenye 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)					
RWENGWE HC II	RWENGWE HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
KIHANI HC III	KIHANI HC III	Programme Conditional Grant - Non Wage Recurrent		12,618	0
KIHANI HC III	KIHANI HC III	Programme Conditional Grant - Non Wage Recurrent		4,490	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)					
KIHANI P.S	KIHANI P.S	Programme Conditional Grant - Non Wage Recurrent		6,756	0
RWENGWE II P.S	RWENGWE II P.S	Programme Conditional Grant - Non Wage Recurrent		8,966	0
KAMIGAMBA P.S	KAMIGAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		4,642	0
Kihani C.O.U P/S	Kihani C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent		7,794	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237043 Kikyenkya 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)					
SIIGIRIRA P.S	SIIGIRIRA P.S	Programme Conditional Grant - Non Wage Recurrent		13,607	0
RWOMUHORO P.S	RWOMUHORO P.S	Programme Conditional Grant - Non Wage Recurrent		6,149	0
RWENKUBA P.S	RWENKUBA P.S	Programme Conditional Grant - Non Wage Recurrent		6,645	0
ST. ANDREW KAMIGAMBA P.S	ST. ANDREW KAMIGAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		5,156	0
KABINGO III P.S	KABINGO III P.S	Programme Conditional Grant - Non Wage Recurrent		2,745	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)					
MWAMBA SEC.SCH.	MWAMBA SEC.SCH.	Programme Conditional Grant - Non Wage Recurrent		132,440	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					
Kikyenkya Sub-County	Kikyenkya Sub-County Road Maintenance	Other Transfers from Central Government Uganda Road Fund (URF)		10,542	0

VOTE: 835 Ibanda District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 263308 Sector Conditional Grant (Non-Wage)					
RUGAAGA HC II	RUGAAGA HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
KIKYENKYE HC III	KIKYENKYE HC III	Programme Conditional Grant - Non Wage Recurrent		12,618	0
RWENSHAMBYA HC II	RWENSHAMBYA HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
KIKYENKYE HC III	KIKYENKYE HC III	Programme Conditional Grant - Non Wage Recurrent		15,425	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)					
RWENSHAMBYA P.S	RWENSHAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent		11,654	0
BIHEMBE P.S	BIHEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		6,074	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Roads Committee meetings	Programme Conditional Grant - Development		6,300	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237044 Keihangara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221003 Staff Training					
Staff Training - Facilitation	MELTC-Mbale & Low Cost Sealing of roads	Programme Conditional Grant - Development		2,800	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	New Computer & Printer	Programme Conditional Grant - Development		3,700	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Departmental meetings	Programme Conditional Grant - Development		1,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Assorted stationery items	Programme Conditional Grant - Development		4,800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Executive chair, table & Clients' seat	Programme Conditional Grant - Development		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Airtime, Wifi & Generator power extension	Programme Conditional Grant - Development		6,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Roads and Engineering Operations Account	Programme Conditional Grant - Development		800	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Road Designs and ADRICS	Programme Conditional Grant - Development		9,000	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237044 Keihangara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Inspections, Monitoring & Submissions	Programme Conditional Grant - Development		21,400	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Roads and Engineering Operations Account	Programme Conditional Grant - Development		4,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Road plants maintenance	Programme Conditional Grant - Development		66,111	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	Periodic Maintenance of 144.2km roads	Programme Conditional Grant - Development		828,649	0
Roads and Bridges - Open and Grade	Construction of 2 box culverts	Programme Conditional Grant - Development		30,000	0
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	Keihangara Sub-County Road Maintenance Account	Other Transfers from Central Government Uganda Road Fund (URF)		10,490	0

VOTE: 835 Ibanda District

Quarter 2

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: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kyentaama, Kamigamba and Kyengando	Programme Conditional Grant - Non Wage Recurrent		19,500	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: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items		Programme Conditional Grant - Development		80,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJONGO HC II	KIJONGO HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
BIRONGO HC II	BIRONGO HC III	Programme Conditional Grant - Non Wage Recurrent		6,309	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)					
RWANYABIHUKA P.S	RWANYABIHUKA P.S	Programme Conditional Grant - Non Wage Recurrent		12,981	0
KIJONGO P.S	KIJONGO P.S	Programme Conditional Grant - Non Wage Recurrent		9,520	0
RWEMBOGO II P.S	RWEMBOGO II P.S	Programme Conditional Grant - Non Wage Recurrent		9,762	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
RWENKOBWA P.S	RWENKOBWA P.S	Programme Conditional Grant - Non Wage Recurrent		13,111	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	Kijongo Sub-County Road Maintenance	Other Transfers from Central Government Uganda Road Fund (URF)		7,094	0
LCIII: 237046 Rushango Town Council					
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 - Other Construction works	RYABIJU P/SCHOOL	Programme Conditional Grant - Development		81,895	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					
Rushango Town Council	Rushango Town Council Road Fund Account	Other Transfers from Central Government Uganda Road Fund (URF)		108,335	0

VOTE: 835 Ibanda District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237047 Nyabuhikye 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)					
BWAHWA HC III	BWAHWA HC III	Programme Conditional Grant - Non Wage Recurrent		5,633	0
BWAHWA HC III	BWAHWA HC III	Programme Conditional Grant - Non Wage Recurrent		12,618	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 - Other Construction works	BWAHWA 1 P/SCHOOL	Programme Conditional Grant - Development		81,895	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	BWAHWA	Programme Conditional Grant - Development		82,655	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	NYABUHIKYE	Programme Conditional Grant - Development		1,030,595	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237047 Nyabuhikye Subcounty					
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	Nyabuhikye Sub-County Road Maintenance Account	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: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	bwahwa	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Water projects	District HeadQuarters	Programme Conditional Grant - Development		18,800	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bwahwa	Programme Conditional Grant - Development		55,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rwengwe-Nyakateete	Programme Conditional Grant - Development		187,806	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237047 Nyabuhikye Subcounty					
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: 227001 Travel inland					
Travel Inland - Facilitation	Nyabuhikye	District Discretionary Equalisation Development Grant		73,875	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	CONSTRUCTION OF MODERN LATRINE-HEAD QUARTERS	District Discretionary Equalisation Development Grant		86,188	0
LCIII: 237048 Igorora Town Council					
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)					
IGORORA DAY P.S	IGORORA DAY P.S	Programme Conditional Grant - Non Wage Recurrent		7,574	0
KIGANDO II P.S	KIGANDO II P.S	Programme Conditional Grant - Non Wage Recurrent		6,893	0
NKONDO P.S	NKONDO P.S	Programme Conditional Grant - Non Wage Recurrent		6,465	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					
Igorora Town Council	Igorora Town Council Road Fund Account	Other Transfers from Central Government Uganda Road Fund (URF)		93,450	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237049 Ishongororo 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)					
KASHOZI HC III	KASHOZI HC III	Programme Conditional Grant - Non Wage Recurrent		12,618	0
KASHOZI HC III	KASHOZI HC III	Programme Conditional Grant - Non Wage Recurrent		5,439	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kashozi HC II	Programme Conditional Grant - Development		70,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	KASHOZI HC III	Programme Conditional Grant - Development		18,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	KASHOZI HC III	Programme Conditional Grant - Development		45,257	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)					
MUSHUNGA P.S	MUSHUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,567	0
Katengyeeto P/S	Katengyeeto P/S	Programme Conditional Grant - Non Wage Recurrent		11,766	0
KENTITIRIYO P.S	KENTITIRIYO P.S	Programme Conditional Grant - Non Wage Recurrent		6,372	0
Kashozi P/S	Kashozi P/S	Programme Conditional Grant - Non Wage Recurrent		8,902	0
Muziza P/S	Muziza P/S	Programme Conditional Grant - Non Wage Recurrent		11,725	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237049 Ishongororo 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)					
KASHOZI SS	KASHOZI SS	Programme Conditional Grant - Non Wage Recurrent		70,508	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	Ishongororo Sub-County Road Maintenance Account	Other Transfers from Central Government Uganda Road Fund (URF)		13,419	0
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kashozi	Programme Conditional Grant - Development		214,899	0
LCIII: 257543 Rwenkoba 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					
Rwenkobwa Town Council	Rwenkobwa Town Council Road Fund Account	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,363,187	0
Travel Inland - Facilitation	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		326,720	0
Travel Inland - Allowances	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		246,952	0
Travel Inland - Facilitation	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		72,000	0
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DHOS OFFICE	Programme Conditional Grant - Development		16,166	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects	all sites	Programme Conditional Grant - Development		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ISHONGORORO HC IV	ISHONGORORO HC IV	Programme Conditional Grant - Non Wage Recurrent		45,538	0
KAKINGA HC II	KAKINGA HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
RUSHANGO HC II	RUSHANGO HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
ISHONGORORO HC IV	ISHONGORORO HC IV	Programme Conditional Grant - Non Wage Recurrent		63,092	0

VOTE: 835 Ibanda District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
PAYMENT OF RETENTION	RETENTION	Programme Conditional Grant - Development		17,600	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DHO'S OFFICE	Programme Conditional Grant - Development		5,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	DHO'S OFFICE CURTAINS	Programme Conditional Grant - Development		6,400	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	IBANDA HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		431,563	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)					
Bukama P/S	Bukama P/S	Programme Conditional Grant - Non Wage Recurrent		7,767	0
KAABURO P.S	KAABURO P.S	Programme Conditional Grant - Non Wage Recurrent		7,283	0
BIRONGO FULL GOSPEL CHURCH P.S	BIRONGO FULL GOSPEL CHURCH P.S	Programme Conditional Grant - Non Wage Recurrent		7,611	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		5,144	0
Omwitaagi P/S	Omwitaagi P/S	Programme Conditional Grant - Non Wage Recurrent		9,032	0
Nyantsimbo P/S	Nyantsimbo P/S	Programme Conditional Grant - Non Wage Recurrent		8,530	0
Kakunyu Modern P/S	Kakunyu Modern P/S	Programme Conditional Grant - Non Wage Recurrent		8,009	0
KAKINGA I P.S	KAKINGA I P.S	Programme Conditional Grant - Non Wage Recurrent		14,947	0
KYARUKUMBA P.S	KYARUKUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		4,977	0
KEIHANGARA P.S	KEIHANGARA P.S	Programme Conditional Grant - Non Wage Recurrent		5,846	0
RYABIJU P.S	RYABIJU P.S	Programme Conditional Grant - Non Wage Recurrent		7,002	0
KAJWAMUSHANA P.S	KAJWAMUSHANA P.S	Programme Conditional Grant - Non Wage Recurrent		5,628	0
BIHANGA ARMY P.S	BIHANGA ARMY P.S	Programme Conditional Grant - Non Wage Recurrent		13,812	0
BWAHWAI P.S	BWAHWAI P.S	Programme Conditional Grant - Non Wage Recurrent		5,702	0
Ryamugwizi P/S	Ryamugwizi P/S	Programme Conditional Grant - Non Wage Recurrent		6,507	0
BISYORO P.S	BISYORO P.S	Programme Conditional Grant - Non Wage Recurrent		5,833	0
KYENYENA P.S	KYENYENA P.S	Programme Conditional Grant - Non Wage Recurrent		2,466	0
Ishongororo P/S	Ishongororo P/S	Programme Conditional Grant - Non Wage Recurrent		8,251	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KANGOMA P.S	KANGOMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,217	0
BWAHWA II P.S	BWAHWA II P.S	Programme Conditional Grant - Non Wage Recurrent		14,110	0
Kakindo P/S	Kakindo P/S	Programme Conditional Grant - Non Wage Recurrent		7,748	0
Katungu P/S	Katungu P/S	Programme Conditional Grant - Non Wage Recurrent		8,826	0
Rushango P/S	Rushango P/S	Programme Conditional Grant - Non Wage Recurrent		6,281	0
RWENKOBWA MUSLIM P.S	RWENKOBWA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		16,764	0
KAFUNJO P.S	KAFUNJO P.S	Programme Conditional Grant - Non Wage Recurrent		3,619	0
KARAMBI P.S	KARAMBI P.S	Programme Conditional Grant - Non Wage Recurrent		3,973	0
Kiburara I P/S	Kiburara I P/S	Programme Conditional Grant - Non Wage Recurrent		10,352	0
Kemihoko P/S	Kemihoko P/S	Programme Conditional Grant - Non Wage Recurrent		8,371	0
Rwemirama P/S	Rwemirama P/S	Programme Conditional Grant - Non Wage Recurrent		7,476	0
Rwenshoga P/S	Rwenshoga P/S	Programme Conditional Grant - Non Wage Recurrent		8,174	0

VOTE: 835 Ibanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
ST ANNES S.S KIHANI	ST ANNES S.S KIHANI	Programme Conditional Grant - Non Wage Recurrent		56,540	0
RWENKOBWA SEC.SCH.	RWENKOBWA SEC.SCH.	Programme Conditional Grant - Non Wage Recurrent		123,900	0
NYAMAREBE SEED S.S	NYAMAREBE SEED S.S	Programme Conditional Grant - Non Wage Recurrent		66,000	0
KISHANGARA SEED SCHOOL	KEIHANGARA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		80,640	0
RYABATENGA S.S	RYABATENGA S.S	Programme Conditional Grant - Non Wage Recurrent		30,608	0
ISHONGORORO H.S	ISHONGORORO H.S	Programme Conditional Grant - Non Wage Recurrent		103,760	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		108,937	0