
VOTE: 835 Ibanda District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 835 Ibanda District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 08-06-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,075,969	1,075,969	951,632	88%
Discretionary Government Transfers	4,731,125	4,760,117	3,550,328	75%
Conditional Government Transfers	29,947,131	31,337,672	22,999,807	77%
Other Government Transfers	713,755	1,252,783	1,148,865	161%
External Financing	600,000	600,000	1,746	0%
Total Revenues shares	37,067,980	39,026,541	28,652,377	77%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,945,207	2,949,236	1,802,174	61%
Tourism Development	16,728	16,728	14,605	87%
Natural Resources, Environment, Climate Change, Land and Water Management	1,545,768	1,555,768	1,032,468	67%
Private Sector Development	102,151	102,151	66,148	65%
Integrated Transport Infrastructure and Services	1,882,870	2,407,870	2,024,370	108%
Human Capital Development	23,228,647	24,619,188	15,615,051	67%
Public Sector Transformation	5,642,183	4,656,333	3,196,072	57%
Governance and Security	743,797	1,758,638	1,292,295	174%
Development Plan Implementation	960,629	960,629	481,536	50%
Grand Total	37,067,980	39,026,541	25,524,719	69%
Wage	23,261,818	23,261,818	15,456,137	66%
Non-Wage Recurrent	10,030,260	10,724,279	7,751,007	77%
Domestic Devt	3,175,902	4,440,444	2,315,830	73%
External Financing	600,000	600,000	1,746	0%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the third quarter, the district had cumulatively received funds worth Shs 28,652,377,000= which represented 77% of the total annual approved budget.

Out of this, Local revenue was Shs. 951,632,000=, Discretionary Government Transfers were Shs 3,550,328,000=, Conditional Government Transfers were

Shs. 22,999,807,000=, Other Government Transfers were Shs. 1,148,865,000=.and Shs. 1,746,000= from External Financing

The District cumulatively spent Shs. 25,524,719,000= which was 69% of the total receipts of which Shs. 15,456,137,000/= was for wage, Shs. 7,751,007,000/= for non wage, Shs. 2,315,830,000/= for domestic development and Shs. 1,746,000= from External financing

VOTE: 835 Ibanda District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,075,969	1,075,969	951,632	88%
Agency Fees	24,213	24,213	29,591	122%
Animal and Crop Husbandry related Levies	35,075	35,075	30,330	86%
Business licenses	162,902	162,902	139,979	86%
Donations from Private Entities	0	0	16,430	
Educational/Instruction related levies	111,979	111,979	30,386	27%
Individual Income Tax-Payable By Individuals	0	0	42,270	
Land Fees	43,669	43,669	78,196	179%
Local Services Tax-Payable By Individuals	97,707	97,707	74,460	76%
Market /Gate Charges	140,594	140,594	80,130	57%
Miscellaneous receipts/income	200,000	200,000	142,035	71%
Other fees e.g. street parking fees	40,083	40,083	26,911	67%
Other licenses	0	0	50,000	
Other Royalties	49,174	49,174	37,690	77%
Property related Duties/Fees	73,787	73,787	57,595	78%
Registration fees for Documents and Businesses	31,403	31,403	20,020	64%
Rent & Rates - Non-Produced Assets – from Gov't units	46,870	46,870	22,432	48%
Rent & Rates - Non-Produced Assets – from private entities	11,654	11,654	5,825	50%
Sale of Agricultural products and services- From Government Units	0	0	0	
Sale of non-produced Government Properties/assets	6,859	6,859	17,351	253%
Work Permits	0	0	50,000	
Discretionary Government Transfers	4,731,125	4,760,117	3,550,328	75%
District Discretionary Equalisation Development Grant	587,008	587,008	440,256	75%
District Unconditional Grant Non-Wage	767,362	796,353	575,398	75%
District Unconditional Grant Wage	3,199,979	3,199,979	2,402,322	75%
Urban Discretionary Equalisation Development Grant	47,481	47,481	35,611	75%
Urban Unconditional Non-Wage	129,295	129,295	96,742	75%
Conditional Government Transfers	29,947,131	31,337,672	22,999,807	77%
Programme Conditional Grant - Non Wage Recurrent	7,543,879	7,669,879	5,563,135	74%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,326,598	3,591,140	2,377,219	102%
Programme Conditional Grant - Wage Recurrent	20,061,839	20,061,839	15,048,341	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	713,755	1,252,783	1,148,865	161%
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0	
Foot and Mouth Disease Vaccination	0	4,028	0	
GROW Project	16,000	16,000	0	0%
Physical Planning	0	10,000	0	
Support to PLE (UNEB)	28,000	28,000	25,080	90%
Uganda Road Fund (URF)	618,822	1,143,822	1,112,750	180%
Uganda Wildlife Authority (UWA)	25,685	25,685	0	0%
Uganda Women Entrepreneurship Program(UWEP)	11,124	11,124	5,562	50%
Youth Livelihood Programme (YLP)	14,124	14,124	5,472	39%
External Financing	600,000	600,000	1,746	0%
Global Alliance for Vaccines and Immunization (GAVI)	266,000	266,000	1,746	1%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
World Health Organisation (WHO)	84,000	84,000	0	0%
Total Revenues Shares	37,067,980	39,026,541	28,652,377	77%

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

By the end of the third quarter, the District had cumulatively received Shs. 951,632,000/= from Local revenue which represented 88% of the approved local revenue Budget

Cumulative Performance for Central Government Transfers

By the end of the third quarter, the District had cumulatively received Shs. 27,699,000,000/= out of the total annual approved budget of Shs.34,678,256,130/= which represented 79.9% of the annual budget.

Cumulative Performance for Other Government Transfers

By the end of the second quarter, the District had cumulatively received funds worth Shs. 1,148,865,000/= which was 161% of the annual approved budget of 713,755,000/=

The difference in variation was due to the supplementary budget received for periodic maintenance of roads of Rushango Town Council

Cumulative Performance for External Financing

By the end of the third quarter, the District had received Shs 1,746,000= which was 0% of the approved budget

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,642,183	5,671,174	4,036,458	72%	1,622,507
Sub-Total	5,642,183	5,671,174	4,036,458	72%	1,622,507
Department: Finance					
10 Financial Management and Accountability (LG)	395,681	395,681	247,430	63%	85,326
Sub-Total	395,681	395,681	247,430	63%	85,326
Department: Statutory bodies					
10 Legislation and Oversight	634,354	634,354	387,346	61%	124,192
Sub-Total	634,354	634,354	387,346	61%	124,192
Department: Production and Marketing					
10 Agricultural Extension	2,510,179	2,514,207	1,568,013	62%	787,870
20 Agricultural Production	395,006	395,006	212,411	54%	84,055
30 Agricultural Value Chain Services	40,023	40,023	21,750	54%	2,250
Sub-Total	2,945,207	2,949,236	1,802,174	61%	874,175
Department: Health					
10 Primary HealthCare	7,727,995	7,727,995	4,705,607	61%	1,642,156
20 Hospital Services	406,820	406,820	305,115	75%	101,705
30 Health Management and Supervision	46,217	46,217	4,500	10%	500
Sub-Total	8,181,032	8,181,032	5,015,223	61%	1,744,361
Department: Education					
10 Pre-Primary and Primary Education	7,081,234	7,081,234	4,913,825	69%	1,538,516
20 Secondary Education	6,565,549	7,956,090	4,915,588	75%	2,546,384
30 Skills Development	676,389	676,389	348,793	52%	122,409
40 Education&Sports Management and Inspection	472,668	472,668	256,753	54%	106,381
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	14,798,840	16,189,381	10,436,959	71%	4,314,690
Department: Roads and Engineering					
10 Community Access Roads	1,882,870	2,207,870	1,824,370	97%	396,246
20 Engineering Services	16,728	216,728	214,605	1,283%	2,515
Sub-Total	1,899,598	2,424,598	2,038,975	107%	398,761

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,125,427	1,125,427	748,822	67%	253,285
Sub-Total	1,125,427	1,125,427	748,822	67%	253,285
Department: Natural Resources					
10 Natural Resources Management	421,344	431,344	284,346	67%	96,443
Sub-Total	421,344	431,344	284,346	67%	96,443
Department: Community Based Services					
10 Community Mobilisation	160,000	160,000	120,900	76%	41,098
20 Empowerment and Mindset Change	87,539	87,539	41,270	47%	13,272
Sub-Total	247,539	247,539	162,170	66%	54,370
Department: Planning					
10 Planning and Statistics	565,127	565,127	234,106	41%	61,323
Sub-Total	565,127	565,127	234,106	41%	61,323
Department: Internal Audit					
10 Compliance	109,443	109,443	64,564	59%	22,102
Sub-Total	109,443	109,443	64,564	59%	22,102
Department: Trade, Industry and Local Development					
10 Commercial Services	102,205	102,205	66,148	65%	18,010
Sub-Total	102,205	102,205	66,148	65%	18,010
Grand Total	37,067,980	39,026,541	25,524,719	69%	9,669,545

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,430,095	5,459,086	4,092,135	75%	1,456,494
District Unconditional Grant Non-Wage	104,886	133,878	52,123	50%	27,591
District Unconditional Grant Wage	1,537,808	1,537,808	1,086,919	71%	318,015
Locally Raised Revenues	83,896	83,896	214,157	255%	184,157
Multi-Sectoral Transfers to LLGs_NonWage	816,253	816,253	573,497	70%	204,919
Programme Conditional Grant - Non Wage Recurrent	2,887,251	2,887,251	2,165,438	75%	721,813
Development Revenues	212,088	212,088	155,139	73%	51,595
District Discretionary Equalisation Development Grant	8,500	8,500	4,250	50%	0
Locally Raised Revenues	5,000	5,000	1,948	39%	1,948
Multi-Sectoral Transfers to LLGs_Gou	198,588	198,588	148,941	75%	49,647
Total Revenues Shares	5,642,183	5,671,174	4,247,274	75%	1,508,089

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,537,808	1,537,808	876,103	57%	426,055
Non Wage	3,892,286	3,921,278	3,005,216	77%	1,144,825
Development Expenditure					
Domestic Development	212,088	212,088	155,139	73%	51,627
External Financing	0	0	0	0%	0
Total Expenditure	5,642,183	5,671,174	4,036,458	72%	1,622,507

C: Unspent Balances

Recurrent Balances	1,456,494	2928403.91475	210,816		
Wage		318,015	210,817	-49,249,215%	
Non Wage		1,138,479	0	-210,651,169%	
Development Balances			0		
Domestic Development			0	-578,625,567%	
External Financing			0	0%	
Total Unspent			210,817	-402,137,667%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the third quarter the Department had cumulatively received funds worth UGX 4,247,274,000 which was 75% of the annual approved budget of which UGX. 52,123,000 was for District Unconditional Grant Non-Wage, UGX. 1,086,919,000 for wage, UGX. 214,157,000 from Local revenue, UGX. 382,459,000 for Multi-Sectoral Transfers to LLGs_NonWage, and UGX. 573,497,000, r Programme Conditional Grant - Non Wage Recurrent was Shs.2,165,438,000=, Shs.155,139,000 was for development revenues, . The department cumulatively spent UGX.4,036,458,000 which was 95% of the total receipt

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. 210,816,000= for wage due to unfilled positions in the department

Highlights of physical performance by end of the quarter

Paid salaries, pension and gratuity for the months of January to March, Organized Local revenue meeting at the District, Attended IFMs meeting on fixed assets, Updated staff records on HCM, Verified life certificate for 320 pensioners , Submitted staff for confirmation to DSC, Analyzed monthly attendance reports,

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	328,681	328,681	246,099	75%	88,601
District Unconditional Grant Non-Wage	73,926	73,926	54,836	74%	18,477
District Unconditional Grant Wage	150,000	150,000	130,000	87%	55,000
Locally Raised Revenues	79,070	79,070	61,263	77%	15,124
Other Transfers from Central Government	25,685	25,685	0	0%	0
Development Revenues	67,000	67,000	53,495	80%	18,052
Locally Raised Revenues	67,000	67,000	53,495	80%	18,052
Total Revenues Shares	395,681	395,681	299,594	76%	106,653
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	119,474	80%	44,586
Non Wage	178,681	178,681	116,099	65%	33,600
Development Expenditure					
Domestic Development	67,000	67,000	11,857	18%	7,140
External Financing	0	0	0	0%	0
Total Expenditure	395,681	395,681	247,430	63%	85,326
C: Unspent Balances					
Recurrent Balances	88,601	158812.006	10,526		
Wage		55,000	10,526	-2,708,615%	
Non Wage		33,601	0	-7,638,985%	
Development Balances			41,638		
Domestic Development			41,638	-4,045,948%	
External Financing			0	0%	
Total Unspent			52,164	-24,636,306%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received funds worth Shs. 299,594,000/= which was 76% of the annual planned budget out of this, Shs. 130,000,000/= was for non wage, Shs.54,836,000/= was for wage , Shs. 61,263,000/= was for local revenue and Shs. 53,495,000 for Development. The department spent Shs. 247,430,000 which was 83% of the total annual budget . There was unspent balance of Shs.10,526,000 which is

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance under wage was due to unfilled positions

Highlights of physical performance by end of the quarter

Paid salaries for 9 months, revenue monitored and supervised, revenue assessed, half year AFS submitted, IFMS related issued coordinated, Audit issues prepared and submitted, office equipment's maintained.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	589,102	589,102	437,722	74%	153,258
District Unconditional Grant Non-Wage	313,789	313,790	231,565	74%	78,401
District Unconditional Grant Wage	217,891	217,891	163,419	75%	54,473
Locally Raised Revenues	57,421	57,421	42,739	74%	20,384
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	634,354	634,354	471,661	74%	164,571
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,891	217,891	121,725	56%	40,447
Non Wage	371,211	371,211	237,236	64%	75,044
Development Expenditure					
Domestic Development	45,252	45,252	28,385	63%	8,701
External Financing	0	0	0	0%	0
Total Expenditure	634,354	634,354	387,346	61%	124,192
C: Unspent Balances					
Recurrent Balances	153,258	262766.51925	78,761		
Wage		54,473	41,694	-4,044,692%	
Non Wage		98,785	37,068	-16,685,889%	
Development Balances			5,554		
Domestic Development			5,554	-3,121,369%	
External Financing			0	0%	
Total Unspent			84,315	-38,570,020%	

Summary of Department Revenues and Expenditure by Source

By the end of the Third quarter, the department had received funds worth shs. 471,661,866 /= which was 74% of the planned annual budget. The department spent Shs. 387,346,906 /= which was 82% of the total receipt. There was unspent balance of Shs. 78,761,000

Reasons for unspent balances on the bank account

The unspent balance was under non wage was due to committed activities which would be executed in Q4 while for wage was due un filled position in the department

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

District service committee meeting held,
Public accounts committee meeting held
Monitored government programme
Ex-gratia paid
Council held
Standing committee meeting held

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,441,806	2,445,835	1,831,932	75%	611,028
District Unconditional Grant Wage	100,000	100,000	75,000	75%	25,000
Other Transfers from Central Government	0	4,028	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	434,556	434,556	325,917	75%	108,639
Programme Conditional Grant - Wage Recurrent	1,907,250	1,907,250	1,431,014	75%	477,389
Development Revenues	503,401	503,401	302,551	60%	100,850
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	403,401	403,401	302,551	75%	100,850
Total Revenues Shares	2,945,207	2,949,236	2,134,482	72%	711,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,007,250	2,007,250	1,287,050	64%	681,472
Non Wage	434,556	438,585	273,648	63%	94,582
Development Expenditure					
Domestic Development	503,401	503,401	241,476	48%	98,120
External Financing	0	0	0	0%	0
Total Expenditure	2,945,207	2,949,236	1,802,174	61%	874,175
C: Unspent Balances					
Recurrent Balances	611,028	1386506.456	271,233		
Wage		502,389	218,964	-68,089,578%	
Non Wage		108,639	52,269	-20,213,513%	
Development Balances			61,075		
Domestic Development			61,075	-21,670,992%	
External Financing			0	0%	
Total Unspent			332,308	-179,505,555%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the third quarter, the department had received funds worth shs. 2,134,482,000/= which was 72% of the annual approved budget of which Shs. 325,917,000/= was for Programme Conditional Grant - Non Wage Recurrent, Shs. 75,000,000/= was for the District unconditional Grant - Wage and Shs. 1,431,014,000/= was for programme conditional grant - wage recurrent, 302,551,000 for programme conditional grant - development . The department spent Shs. 1,802,174,000/= which was 84% of the total receipt.

There was unspent balance of Shs. 332,308,000/= of which Shs. 218,964,000/= was for wage and Shs. 52,269,000/= for non wage and Shs. 61,075,000 for Domestic development.

Reasons for unspent balances on the bank account

The unspent balance under non wage and development was due committed activities which were to be executed in the sub sequent quarters and for wage was due to unfilled positions in the department.

Highlights of physical performance by end of the quarter

Staff salaries for the three months of January, February, March 2026 were paid.

Departmental activities were coordinated

Joint extension trainings were conducted

Visits for technical guidance were made

Monitoring and support supervision of farmer activities were made

Pest and Disease surveillance, control, diagnosis and treatment were conducted in the different sectors of production.

Data was collected from different LLGs of the district

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,143,805	7,143,805	5,357,007	75%	1,785,221
Locally Raised Revenues	8,465	8,465	4,116	49%	0
Programme Conditional Grant - Non Wage Recurrent	954,436	954,436	715,827	75%	238,609
Programme Conditional Grant - Wage Recurrent	6,180,904	6,180,904	4,637,064	75%	1,546,612
Development Revenues	1,037,227	1,037,227	329,666	32%	111,053
External Financing	600,000	600,000	1,746	0%	1,746
Programme Conditional Grant - Development	437,227	437,227	327,920	75%	109,307
Total Revenues Shares	8,181,032	8,181,032	5,686,673	70%	1,896,274
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,180,904	6,180,904	4,259,161	69%	1,470,601
Non Wage	962,901	962,901	717,701	75%	237,924
Development Expenditure					
Domestic Development	437,227	437,227	36,615	8%	34,090
External Financing	600,000	600,000	1746	0%	1,746
Total Expenditure	8,181,032	8,181,032	5,015,223	61%	1,744,361
C: Unspent Balances					
Recurrent Balances	1,785,221	3494476.53625	380,146		
Wage		1,546,612	377,903	-323,821,980,26 8,734,500%	
Non Wage		238,609	2,242	-47,626,324%	
Development Balances			291,305		
Domestic Development			291,305	-21,171,549%	
External Financing			0	-15,172,854%	
Total Unspent			671,451	-499,625,977%	

Summary of Department Revenues and Expenditure by Source

The department received a total of shs. 5,686,673,000 and spent shs. 5,015,223,000 with unspent balance of shs. 671,451,000

Reasons for unspent balances on the bank account

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

The unspent balance for wage was due to unfilled positions in the department and for non wage was due to committed invoices and development projects are ongoing

Highlights of physical performance by end of the quarter

Conducted support supervision, health education, inspection of capital projects, monitoring of outreaches and treatment and care of communicable and non communicable diseases

VOTE: 835 Ibanda District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,248,706	14,374,706	10,600,967	74%	3,797,038
District Unconditional Grant Wage	150,000	150,000	112,500	75%	37,500
Locally Raised Revenues	30,000	30,000	28,000	93%	0
Other Transfers from Central Government	28,000	28,000	25,080	90%	0
Programme Conditional Grant - Non Wage Recurrent	2,067,021	2,193,021	1,455,124	70%	766,117
Programme Conditional Grant - Wage Recurrent	11,973,684	11,973,684	8,980,263	75%	2,993,421
Development Revenues	550,134	1,814,675	1,044,871	190%	769,804
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	550,134	1,814,675	1,044,871	190%	769,804
Total Revenues Shares	14,798,840	16,189,381	11,645,839	79%	4,566,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,123,684	12,123,684	8,103,041	67%	2,936,155
Non Wage	2,125,021	2,251,021	1,292,547	61%	611,703
Development Expenditure					
Domestic Development	550,134	1,814,675	1,041,371	189%	766,832
External Financing	0	0	0	0%	0
Total Expenditure	14,798,840	16,189,381	10,436,959	71%	4,314,690
C: Unspent Balances					
Recurrent Balances	3,797,038	7109909.52775	1,205,379		
Wage		3,030,921	989,722	-320,354,941,84 5,371,700%	
Non Wage		766,117	215,657	-113,517,257%	
Development Balances			3,501		
Domestic Development			3,501	-103,420,139%	
External Financing			0	0%	
Total Unspent			1,208,880	-1,039,129,035	

Summary of Department Revenues and Expenditure by Source

VOTE: 835 Ibanda District**Quarter 3**

SECTION B : Summary by Department

By end of Quarter 3, the department received shs 11,645,839,000/-of the total budget representing 79% . The department spent 10,436,959,000/-, representing 71% of which wage was 8,103,041,000/- and 1,292,547,000/- non-wage. leaving 1,208,880,000/- unspent balance representing 8% due to unpaid wage and ongoing projects for non-wage.(development)

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/ Dev projects and sports to take place in the last quarter/term two.

Highlights of physical performance by end of the quarter

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

VOTE: 835 Ibanda District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,899,598	2,424,598	2,244,715	118%	599,279
District Unconditional Grant Non-Wage	8,937	8,937	46,073	516%	0
District Unconditional Grant Wage	264,048	264,048	212,024	80%	80,000
Locally Raised Revenues	7,791	7,791	123,868	1,590%	0
Other Transfers from Central Government	618,822	1,143,822	1,112,750	180%	269,279
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,899,598	2,424,598	2,244,715	118%	599,279
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	264,048	264,048	197,731	75%	70,928
Non Wage	1,635,550	2,160,550	1,841,245	113%	327,833
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,899,598	2,424,598	2,038,975	107%	398,761
C: Unspent Balances					
Recurrent Balances	599,279	869,762.24	205,740		
Wage		80,000	14,293	-5,694,005%	
Non Wage		519,279	191,447	-72,762,940%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			205,740	-203,298,235%	

Summary of Department Revenues and Expenditure by Source

Roads and Engineering received shs 392,721,638 of which; shs 70,938,052 was wage, shs 2,514,500 Unconditional non wage, shs 69,279,086 Road Maintenance Funds/URF and shs 250,000,000 Road Maintenance Grant Funds received represents 84.5% of the Budget, The Department spent funds leaving a balance of shs 4,714,000

Reasons for unspent balances on the bank account

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

The unspent balance was on Road funds, this was due to the late release of funds, which could not allow timely completion of planned works

Highlights of physical performance by end of the quarter

The Department maintained 36.6km using Road maintenance Grant, installed 96m of concrete culverts, installed 12m of armco culverts at Kigunga stream, maintained six road equipment, the Town Councils maintained a total of 92.4km, thus the total length maintained by the District was 100.3km, also, paid staff salaries for three months, maintained compound and toilets

VOTE: 835 Ibanda District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	174,775	174,775	150,293	86%	62,709
District Unconditional Grant Wage	115,940	115,940	105,970	91%	48,000
Programme Conditional Grant - Non Wage Recurrent	58,835	58,835	44,323	75%	14,709
Development Revenues	950,651	950,651	712,989	75%	237,663
Programme Conditional Grant - Development	935,837	935,837	701,877	75%	233,959
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	1,125,427	1,125,427	863,281	77%	300,372
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,940	115,940	49,259	42%	20,878
Non Wage	58,835	58,835	35,081	60%	7,166
Development Expenditure					
Domestic Development	950,651	950,651	664,482	70%	225,241
External Financing	0	0	0	0%	0
Total Expenditure	1,125,427	1,125,427	748,822	67%	253,285
C: Unspent Balances					
Recurrent Balances	62,709	28043.816	65,953		
Wage		48,000	56,711	2,712,208%	
Non Wage		14,709	9,242	-701,881%	
Development Balances			48,506		
Domestic Development			48,506	-22,286,410%	
External Financing			0	0%	
Total Unspent			114,459	-74,581,819%	

Summary of Department Revenues and Expenditure by Source

Ugx. 300,371,729 was realized by the sector representing 75% of the total annual budget. out of the realized amount, Ugx. 233,959,153 (78%) was development, Ugx. 48,000,000 (16%) was wage Ugx. 14,708,872 (5%) was Non-Wage, Ugx. 3,703,704 (1%) was Transitional development and the un spent balance was UGX. 52,648,905

Reasons for unspent balances on the bank account

The Unspent balance was on development, partial payment for Extension of Rwengwe-Nyakatete uncompleted works.

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Operation of District Water Office activities coordinated, O&M of water facilities supported, supervision and monitoring carried out on Extension of Rwengwe-Nyakatete solar system, construction of 5-stance lined latrine, and Rehabilitation of Boreholes. Feasibility designs have been submitted to the Ministry for approval

VOTE: 835 Ibanda District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	421,344	431,344	313,785	74%	105,704
District Unconditional Grant Wage	357,401	357,401	268,051	75%	89,350
Locally Raised Revenues	12,526	12,526	7,000	56%	3,500
Other Transfers from Central Government	0	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,416	51,416	38,734	75%	12,854
Development Revenues	0	0	0	0%	0
Total Revenues Shares	421,344	431,344	313,785	74%	105,704
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	357,401	357,401	247,216	69%	86,767
Non Wage	63,942	73,942	37,130	58%	9,676
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	421,344	431,344	284,346	67%	96,443
C: Unspent Balances					
Recurrent Balances	105,704	201779.036	29,439		
Wage		89,350	20,835	302,567,452,877,071,170%	
Non Wage		16,354	8,604	-2,549,806%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			29,439	-28,328,895%	

Summary of Department Revenues and Expenditure by Source

The department received 109,989,000/-. Out of this,89,350,332 was salaries, 11,662,093/- was spent on forestry and Environment activities.

Reasons for unspent balances on the bank account

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Deductions had not been effected by end of September.

68000/-(Medical and ICT supplies) will be spent in the coming quarters

Highlights of physical performance by end of the quarter

- 1 climate change awareness meeting conducted
- 2 land tittles processed
- 2 hectares of wetlands demarcated
- 58 community members trained
- 2 wetland action plans developed
- 1 trip of environmental monitoring and compliance conducted

VOTE: 835 Ibanda District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	247,539	247,539	182,484	74%	74,486
District Unconditional Grant Wage	160,000	160,000	138,271	86%	58,271
Locally Raised Revenues	3,500	3,500	1,085	31%	0
Other Transfers from Central Government	41,248	41,248	11,034	27%	5,517
Programme Conditional Grant - Non Wage Recurrent	42,791	42,791	32,093	75%	10,698
Development Revenues	0	0	0	0%	0
Total Revenues Shares	247,539	247,539	182,484	74%	74,486
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,000	160,000	120,900	76%	41,098
Non Wage	87,539	87,539	41,270	47%	13,272
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	247,539	247,539	162,170	66%	54,370
C: Unspent Balances					
Recurrent Balances	74,486	116255.13225	20,314		
Wage		58,271	17,372	-2,282,714%	
Non Wage		16,215	2,943	-3,499,463%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,314	-16,142,482%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 109,413,000 in Quarter 3 representing 67% of the total annual budget.
The department cumulatively spent Ugx 107,799,000 and the unspent balance was 1,613,000

Reasons for unspent balances on the bank account

The un spent balance for none 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

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Staff salaries paid, CDO LLG 'monitored, Submitted reports, documents to MGLSD, Child care institutions supervised, Arbitration and counselling provided to families, Local communities sensitized on child protection ,Domestic violence cases handled ,work places inspected, Labour disputes handled as reported to office ,Senior citizens grant paid, Women council and Youth council meetings conducted, PWDs council meeting conducted, Submission of Joint program projects to MGLSD Joint program projects disbursed ,PWD projects financed, Joint program projects monitored. Special Grant projects monitored.

VOTE: 835 Ibanda District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	154,977	154,977	116,414	75%	38,170
District Unconditional Grant Non-Wage	72,990	72,990	44,858	61%	19,070
District Unconditional Grant Wage	62,000	62,000	46,000	74%	15,500
Locally Raised Revenues	19,987	19,987	25,556	128%	3,600
Development Revenues	410,150	410,150	288,737	70%	97,662
District Discretionary Equalisation Development Grant	382,150	382,150	288,737	76%	97,662
Locally Raised Revenues	28,000	28,000	0	0%	0
Total Revenues Shares	565,127	565,127	405,151	72%	135,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,000	62,000	27,187	44%	8,542
Non Wage	92,977	92,977	70,414	76%	22,670
Development Expenditure					
Domestic Development	410,150	410,150	136,505	33%	30,111
External Financing	0	0	0	0%	0
Total Expenditure	565,127	565,127	234,106	41%	61,323
C: Unspent Balances					
Recurrent Balances	38,170	67456.58375	18,813		
Wage		15,500	18,813	165,215,867,622,421,380%	
Non Wage		22,670	0	-4,318,781%	
Development Balances			152,232		
Domestic Development			152,232	-23,420,929%	
External Financing			0	0%	
Total Unspent			171,045	-23,274,768%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received funds worth shs. 405,151,000/= which was 72% of the annual approved budget of which Shs. 46,000,000/= was for wage, Shs. 44,858,000/= was for non wage, Shs 25,556,000/= was for local revenue and 288,737,000 for DDEG. The department spent Shs. 234,106,000/= which was 57.8% of the total receipt. There was unspent balance of Shs. 171,045,000.

Reasons for unspent balances on the bank account

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

The unspent balance on wage was due to unfilled positions in the department and for non wage was due to committed to execute activities in the second quarter

Highlights of physical performance by end of the quarter

Held 3 TPC meetings, Carried out monitoring in 13 LLGs, Collected data for the compilation of the District Statistical Abstract for the FY 2025/2026, Trained PBS focal persons and Head of Departments on GOU Item Master on Capital Expenditure Items, Trained Community Development Officers on development and finalization of their LLG Development Plans.

VOTE: 835 Ibanda District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	109,443	109,443	78,987	72%	27,708
District Unconditional Grant Non-Wage	53,605	53,605	41,545	78%	13,394
District Unconditional Grant Wage	37,256	37,256	27,942	75%	9,314
Locally Raised Revenues	18,582	18,582	9,500	51%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	109,443	109,443	78,987	72%	27,708
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,256	37,256	21,690	58%	7,251
Non Wage	72,187	72,187	42,874	59%	14,851
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	109,443	109,443	64,564	59%	22,102
C: Unspent Balances					
Recurrent Balances	27,708	49462.5235	14,423		
Wage		9,314	6,252	-725,073%	
Non Wage		18,394	8,171	-3,271,386%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,423	-6,428,662%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 78,987,000 cumulatively which is the 47% of the department's total annual planned budget and spent shs 64,564,000 on wages, service delivery activities, leaving balance of shs. 14,423 being committed funds for fuel consumed.

Reasons for unspent balances on the bank account

Reasons for unspent balance on non wage is due to fuel that was consumed during the quarter but the supplier had not yet submitted his request for payment.

Highlights of physical performance by end of the quarter

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

The department audited the Health centre IIIs of Kanywambogo, Rukiri S/C, Kihani, Kashozi, Kikyenkye and Nyamarebe.

VOTE: 835 Ibanda District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,205	102,205	78,451	77%	24,601
District Unconditional Grant Wage	47,634	47,634	36,225	76%	11,908
Locally Raised Revenues	7,000	7,000	6,548	94%	800
Programme Conditional Grant - Non Wage Recurrent	47,570	47,571	35,678	75%	11,893
Development Revenues	0	0	0	0%	0
Total Revenues Shares	102,205	102,205	78,451	77%	24,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,634	47,634	25,601	54%	5,528
Non Wage	54,571	54,571	40,547	74%	12,482
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	102,205	102,205	66,148	65%	18,010
C: Unspent Balances					
Recurrent Balances	24,601	43561.095	12,303		
Wage		11,908	10,625	-552,789%	
Non Wage		12,693	1,679	-2,599,779%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,303	-6,590,174%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department had received Shs. 78,451,000/=, The department spent Shs. 66,148,000/= There was unspent balance of Shs.12,303,000/=

Reasons for unspent balances on the bank account

The unspent balance on non wage was due to committed activities to be executed in the sub subsequent quarter

Highlights of physical performance by end of the quarter

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

payment of staff salaries for 3 months, procurement of stationary, supervision of co.operative societies, attending of Annual general meetings of Co.operatives societies, Profiling of markets in the District, profiling of Factories in the district, support supervision of Agro-processing facilities ,inspection of tourist attraction sites,conducting a trade sensitization meeting

VOTE: 835 Ibanda District

Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	6,219
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	349
222001 Information and Communication Technology Services.	2,500	625
223005 Electricity	4,000	1,600
223006 Water	8,000	2,000
227001 Travel inland	90,945	10,989
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	120,945	21,782
Wage	0	0
Non-Wage	117,945	21,782
GoU Dev	3,000	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

RECORDS MANAGEMENT COORDINATED	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	6,000	3,000
222001 Information and Communication Technology Services.	900	225
227001 Travel inland	9,903	1,334
Total for Key Service Area	17,703	4,559
Wage	0	0
Non-Wage	17,703	4,559
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

COMMUNICATION AND PUBLIC RELATIONS COORDINATED	COMMUNICATION AND PUBLIC RELATIONS COORDINATED	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,500	1,145
227001 Travel inland	6,500	1,890
Total for Key Service Area	11,000	3,035
Wage	0	0
Non-Wage	11,000	3,035
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

STAFF SALARIES PAID	Salaries paid for 3 months, , Pension and gratuity paid for 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,537,808	426,055
273104 Pension	2,016,997	599,402
273105 Gratuity	870,254	272,710
Total for Key Service Area	4,425,059	1,298,167
Wage	1,537,808	426,055
Non-Wage	2,887,251	872,112
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

CAPACITY OF PUBLIC SERVANTS ENHANCED	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	150	38
223004 Guard and Security services	1,000	250
227001 Travel inland	1,016,341	375

VOTE: 835 Ibanda District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,018,991
	Wage	0
	Non-Wage	820,403
	GoU Dev	198,588
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

HUMAN RESOURCE MANAGED	Updated staff records on HCM, Analyzed monthly staff attendances, Submitted staff for confirmation and promotion to DSC	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	8,500	1,980
221008 Information and Communication Technology Supplies.	6,383	1,940
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	841
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	22,600	9,593
312235 Furniture and Fittings - Acquisition	2,000	0
	Total for Key Service Area	48,483
	Wage	0
	Non-Wage	37,983
	GoU Dev	10,500
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Administration activities coordinated	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	279,448
	Total for Key Service Area	0
	Wage	0
	Non-Wage	229,801
	GoU Dev	49,647

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	5,642,183
	Wage	1,537,808
	Non-Wage	1,144,825
	GoU Dev	212,088
	Ext Finance	0
		1,622,507

VOTE: 835 Ibanda District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

NA

NA

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

Item	Approved Budget	Spent
221003 Staff Training	179	0
Total for Key Service Area	179	0
Wage	0	0
Non-Wage	179	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Paid salaries, revenue monitored and supervised, revenue assessed, Financial reports submitted, IFMS related issued coordinated, Audit issues prepared and submitted, Saaza land levelled, office equipment's maintained.

Paid salaries for 3 months, revenue monitored and supervised, revenue assessed, half year Financial reports submitted, IFMS related issued coordinated, Audit issues prepared and submitted, office equipment's maintained.

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	6,000	1,328
221011 Printing, Stationery, Photocopying and Binding	9,000	1,455
221012 Small Office Equipment	3,000	789
221014 Bank Charges and other Bank related costs	250	0
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	6,000	1,500
223005 Electricity	16,000	3,000
227001 Travel inland	91,000	20,258
227004 Fuel, Lubricants and Oils	15,068	4,770
228004 Maintenance-Other Fixed Assets	64,000	7,140
263402 Transfer to Other Government Units	25,685	0
Total for Key Service Area	245,503	40,740
Wage	0	0
Non-Wage	178,503	33,600

VOTE: 835 Ibanda District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	67,000 7,140
	Ext Finance	0 0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid	Staff salaries paid for 3 months	No variations all staff were paid for 3 months
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	44,586
Total for Key Service Area	150,000	44,586
Wage	150,000	44,586
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	395,681	85,326
Wage	150,000	44,586
Non-Wage	178,681	33,600
GoU Dev	67,000	7,140
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

District service committee meeting held, public account committee meeting held ,District service commission meeting held, land board meeting held, contracts committee was held. Council meeting held, sectoral committee meeting held	District service committee meeting held, public account committee meeting held ,District service commission meeting held, land board meeting held, contracts committee was held. Council meeting held, sectoral committee meeting held	the reason for variations are the commitments for the local purchase orders, salaries to be paid and limited facilitation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	217,891	40,447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,052	5,000
221001 Advertising and Public Relations	6,000	0
222001 Information and Communication Technology Services.	1,200	151
227001 Travel inland	5,000	2,550
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	263,143	49,148
Wage	217,891	40,447
Non-Wage	0	0
GoU Dev	45,252	8,701
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Council, standing committee held	Council, standing committee held	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	72,276	10,180
211107 Boards, Committees and Council Allowances	43,205	10,507
221001 Advertising and Public Relations	5,000	1,860
221010 Special Meals and Drinks	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	614
227001 Travel inland	58,346	13,558
228002 Maintenance-Transport Equipment	735	0
273102 Incapacity, death benefits and funeral expenses	5,000	1,750
282101 Donations	4,265	1,400
Total for Key Service Area	199,827	42,869

VOTE: 835 Ibanda District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	199,827
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

ex-gratia paid	ex-gratia paid	ex-gratia paid and honoraria payments in quarter 4
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	171,384	32,175
Total for Key Service Area	171,384	32,175
Wage	0	0
Non-Wage	171,384	32,175
GoU Dev	0	0
Ext Finance	0	0
Total for Department	634,354	124,192
Wage	217,891	40,447
Non-Wage	371,211	75,044
GoU Dev	45,252	8,701
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,007,250	681,472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	12,000
221002 Workshops, Meetings and Seminars	12,823	0
221003 Staff Training	18,000	1,020
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,250	1,062
221011 Printing, Stationery, Photocopying and Binding	2,404	600
221012 Small Office Equipment	789	0
222001 Information and Communication Technology Services.	2,500	0
223005 Electricity	1,000	250
224003 Agricultural Supplies and Services	75,389	14,065
224005 Laboratory supplies and services	8,000	0
227001 Travel inland	288,767	75,241
228001 Maintenance-Buildings and Structures	12,006	0
228002 Maintenance-Transport Equipment	8,000	2,159
228004 Maintenance-Other Fixed Assets	4,000	0
312216 Cycles - Acquisition	13,000	0
Total for Key Service Area	2,510,179	787,870
Wage	2,007,250	681,472
Non-Wage	394,534	92,332
GoU Dev	108,395	14,065
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

N / A

VOTE: 835 Ibanda District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	100,000	0
225204 Monitoring and Supervision of capital work	295,006	84,055
Total for Key Service Area	395,006	84,055
Wage	0	0
Non-Wage	0	0
GoU Dev	395,006	84,055
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

40	NA	non
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,023	2,250
Total for Key Service Area	40,023	2,250
Wage	0	0
Non-Wage	40,023	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,945,207	874,175
Wage	2,007,250	681,472
Non-Wage	434,556	94,582
GoU Dev	503,401	98,120
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
50	50	na
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Increased MCH attendances and reduced deaths	70% ANC attendances	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,180,904	1,470,601
221011 Printing, Stationery, Photocopying and Binding	4,936	500
221012 Small Office Equipment	970	0
222001 Information and Communication Technology Services.	8,330	790
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000	0
225204 Monitoring and Supervision of capital work	21,861	8,644
227001 Travel inland	656,742	14,689
228001 Maintenance-Buildings and Structures	78,000	0
228002 Maintenance-Transport Equipment	11,000	3,211
244002 Commitment fees	2,649	0
263308 Sector Conditional Grant (Non-Wage)	473,104	118,275
312111 Residential Buildings - Acquisition	70,000	0
312121 Non-Residential Buildings - Acquisition	55,000	16,185
312135 Water Plants, pipelines and sewerage networks - Acquisition	38,500	0
312139 Other Structures - Acquisition	42,000	0
312149 Other Land Improvements - Acquisition	5,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	17,000	9,261
313111 Residential Buildings - Improvement	47,000	0
Total for Key Service Area	7,727,995	1,642,156
Wage	6,180,904	1,470,601
Non-Wage	550,081	135,719
GoU Dev	397,010	34,090
Ext Finance	600,000	1,746

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals**

VOTE: 835 Ibanda District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
95	95%	na

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	406,820	101,705
Total for Key Service Area	406,820	101,705
Wage	0	0
Non-Wage	406,820	101,705
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Distribution of condoms	condoms distributed	limited facilitation
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PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Slashing and cleaning the compound	compound maintained	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250

VOTE: 835 Ibanda District

Quarter 3

Department: 050 Health

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

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Replacement of non functional equipment NA

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	40,217	0
Total for Key Service Area	40,217	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,217	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Community sensitized on Sanitation and hygiene NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,181,032	1,744,361
Wage	6,180,904	1,470,601
Non-Wage	962,901	237,924
GoU Dev	437,227	34,090
Ext Finance	600,000	1,746

VOTE: 835 Ibanda District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
payment of primary staff salaries	NA	
exams conducted	NA	
schools rehabilitated, constructed and maintained	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,688,350	1,190,664
224008 Educational Materials and Services	58,000	0
Total for Key Service Area	5,746,350	1,190,664
Wage	5,688,350	1,190,664
Non-Wage	58,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,507	3,955
312121 Non-Residential Buildings - Acquisition	522,627	130,607
Total for Key Service Area	550,134	134,562
Wage	0	0
Non-Wage	0	0
GoU Dev	550,134	134,562
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Q3 capitation disbursed NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	784,750	213,290
Total for Key Service Area	784,750	213,290

VOTE: 835 Ibanda District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	784,750
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Q3 CAPITATION DISBURSED NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	839,580	279,859
Total for Key Service Area	839,580	279,859
	Wage	0
	Non-Wage	839,580
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Q3 STAFF SALARIES NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,725,969	1,634,254
312121 Non-Residential Buildings - Acquisition	0	632,271
Total for Key Service Area	5,725,969	2,266,525
	Wage	5,725,969
	Non-Wage	0
	GoU Dev	632,271
	Ext Finance	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12010101 Improved access to equitable ECCE**

payment of staff salaries NA

VOTE: 835 Ibanda District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	559,365	83,401
Total for Key Service Area		83,401
	Wage	83,401
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Tertiary Capitation grant NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	117,024	39,008
Total for Key Service Area		39,008
	Wage	0
	Non-Wage	39,008
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

school monitored atleast once a year NA

schools inspected 3 times a year NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,669
221008 Information and Communication Technology Supplies.	4,000	450
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	500	166
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	34,332	5,450
228001 Maintenance-Buildings and Structures	214,460	63,765
228002 Maintenance-Transport Equipment	8,175	693

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	272,668 74,526
	Wage	0 0
	Non-Wage	272,668 74,526
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

staff salaries paid for education department NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	27,835
	Total for Key Service Area	150,000 27,835
	Wage	150,000 27,835
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

sports welfare and entertainment of schools NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	4,020
227001 Travel inland	20,000	0
	Total for Key Service Area	50,000 4,020
	Wage	0 0
	Non-Wage	50,000 4,020
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SPECIAL NEEDS EDUCATION NA

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,798,840	4,314,690
Wage	12,123,684	2,936,155
Non-Wage	2,125,021	611,703
GoU Dev	550,134	766,832
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

64.6km of District Roads maintained in motorable condition, Seven road equipment maintained in good condition

36.6km of District roads maintained, 96m of concrete culverts installed, six road equipment eight buildings maintained in good condition, 12m of armco culverts installed

Late release of Road funds, this led to delay in commencement of works

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

Item	Approved Budget	Spent
211101 General Staff Salaries	264,048	70,928
211107 Boards, Committees and Council Allowances	14,400	3,600
221003 Staff Training	7,800	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	999
222001 Information and Communication Technology Services.	2,800	700
223001 Property Management Expenses	2,000	500
223005 Electricity	1,000	250
227001 Travel inland	16,000	5,948
228001 Maintenance-Buildings and Structures	996,285	230,333
228002 Maintenance-Transport Equipment	60,000	26,923
263402 Transfer to Other Government Units	516,537	55,065
Total for Key Service Area	1,882,870	396,246
Wage	264,048	70,928
Non-Wage	1,618,822	325,318
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Key Service Area	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 070 Roads and Engineering

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

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Eight vehicles, five buildings and compound maintained in good condition Eight buildings maintained in good condition Limited local revenue

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	16,728	2,515
Total for Key Service Area	16,728	2,515
Wage	0	0
Non-Wage	16,728	2,515
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Key Service Area	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,899,598	398,761
Wage	264,048	70,928
Non-Wage	1,635,550	327,833
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Operation of DWO, Support for O&M, Promotion of Community Based Management System, Supervision, Monitoring and Coordination, Completion of Rwengwe-Nyakatete Gfs Phase II, Supply of Pipes and Fittings for construction of Kyentama Gfs, Design and Review of 2 solar powered systems, Construction of a 5 stance lined-pit latrine with a HWF, Rehabilitation of water points, Payment of retention funds for 2024/2025 projects, Environmental Screening of projects.

Operation of DWO, O&M Support to 12 WSCs, Supervision and Monitoring of capital works under construction, completion of a 5 stance lined latrine at kikyenyke, Extension of Rwengwe-Nyakatete Gfs Phase II in Nyabuhikye and submission of designs for approval

The insufficient quarter 3 release led to uncompleted tasks that were postponed to quarter 4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,940	20,878
221011 Printing, Stationery, Photocopying and Binding	4,000	1,358
221012 Small Office Equipment	600	199
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	1,800	300
225202 Environment Impact Assessment for Capital Works	11,500	4,331
225203 Appraisal and Feasibility Studies for Capital Works	98,975	20,857
225204 Monitoring and Supervision of capital work	47,023	14,302
227001 Travel inland	55,650	7,806
228001 Maintenance-Buildings and Structures	5,000	760
228002 Maintenance-Transport Equipment	6,600	0
312121 Non-Residential Buildings - Acquisition	42,000	11,479
312139 Other Structures - Acquisition	734,004	170,783
Total for Key Service Area	1,124,492	253,052
Wage	115,940	20,878
Non-Wage	58,835	7,166
GoU Dev	949,716	225,008
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

None	LC 1 chairpersons, VHTs, WSCs, community opinion leaders in Nyabuhikye project areas were sensitized on the risk of HIV/AIDS infections in project areas	None
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VOTE: 835 Ibanda District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	935	232
	Total for Key Service Area	935
	Wage	0
	Non-Wage	0
	GoU Dev	935
	Ext Finance	0
	Total for Department	1,125,427
	Wage	115,940
	Non-Wage	58,835
	GoU Dev	950,651
	Ext Finance	0

VOTE: 835 Ibanda District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

	2 land titles processed for Rwenkuba and Kiruba in Rukaba	Provision of funds by the sub county
	3 km of wetland demarcated along river Rushango	The remaining part will be done in quarter four
	1 climate change meeting done	N/A
	58 community members trained in wetland management	More people will be trained in quarter four
5 hectares of trees planted in Kichangara, Kikyenkye and Ishongororo	2 hectares of trees planted at Ibanda Local Forest reserve	There was nos supply of tree seedlings from Ministry of Water and Environment
1 physical planning committe meeting conducted	Not done	No funds were allocated for the activity
3 rural growth centres inspected	Not done	The activity will be done in quarter four
1 land dipute settled	20 land disputes handled	Increase in land wrangles
	Not done	The land was encroached on and the matter being resolved
	2 wetland action plans developed for Rukiri and Kanyarugiri	N/A

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

2 trips of environmental monitoring and compliance enforcemen	1 monitoring trip done district wide	N/A
	Not done	The activity will be done in quarter four

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

Item	Approved Budget	Spent
211101 General Staff Salaries	357,401	86,767
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	2,300	75
223005 Electricity	400	100
227001 Travel inland	57,174	9,001
Total for Key Service Area	421,276	96,443
Wage	357,401	86,767
Non-Wage	63,874	9,676
GoU Dev	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 090 Natural Resources

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Not done	It will be done in quarter four
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	68	0
Total for Key Service Area	68	0
Wage	0	0
Non-Wage	68	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	421,344	96,443
Wage	357,401	86,767
Non-Wage	63,942	9,676
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

21 staff salaries paid to CBS staff NA

As planned NA

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	41,098
Total for Key Service Area	160,000	41,098
Wage	160,000	41,098
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 (One) box of condom procured NA

N/A NA

Condoms procured

Condoms procured as planned

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

Item	Approved Budget	Spent
221012 Small Office Equipment	88	21
Total for Key Service Area	88	21
Wage	0	0
Non-Wage	88	21
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 835 Ibanda District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
National culture policy strengthened,Culture practices preserved,Family interventions promoted,Gender mainstreaming coordinated,Capacity of special interest group built to participate in government programs.	NA	
	NA	
As planned	NA	
	Community meetings mobilized	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,423	255	
Total for Key Service Area	3,423	255	
Wage	0	0	
Non-Wage	3,423	255	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Work places inspected,Gorvenment programs monitored .	NA	
Workplaces inspected under labour and industrial relations, Government programs monitored.	NA	
Workplaces inspected under labour and industrial relations, Government programs monitored.	NA	
Work places inspected,All government programs monitored	N/A	

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Work places inspected,Grievance redress committees established and capacities built,Grievance and disputes at workplace managed,Occupational Safety and Healthy cases handled,Technical guidance on labour matters provided,Government programs monitored.	NA	
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	44,671	6,298	
Total for Key Service Area	44,671	6,298	
Wage	0	0	
Non-Wage	44,671	6,298	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 835 Ibanda District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000036 Strategies and Project Development		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Community function groups mobilized and trained, Volunerable groups mobilised and registered, Stake holder engagement meetings conducted, Staff meetings conducted,	NA	
	NA	
	NA	
As planned	NA	
	Community function groups mobilized and trained, Volunerable groups mobilised and registered, Stake holder engagement meetings conducted, Staff meetings conducted,	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,600	0	
221012 Small Office Equipment	1,300	325	
227001 Travel inland	4,802	0	
Total for Key Service Area	7,702	325	
Wage	0	0	
Non-Wage	7,702	325	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Community groups empowered, ICOLEW community based facilitators trained, Adult learners coordinated, Adult learners assessed and graduated, Community Adult learners centers established, Quartely coordination meeting conducted.	NA	
	NA	
As planned	NA	

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Gender Based violence cases handled, Child cases handled		N/A
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
223005 Electricity	400	100

VOTE: 835 Ibanda District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,061	934
Total for Key Service Area	6,461	1,034
Wage	0	0
Non-Wage	6,461	1,034
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

All councils (Youth, Women, Elderly, PWDs) mobilised to conduct mandated activities, Child cases handled, Child cases represented in courts, Children homes monitored and supervised, Organisations working with children monitored	NA	
	NA	
	NA	
All councils supported to conduct mandated activities, child cases handled, special interested group, work places inspected,	All planned activities conducted	

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

Item	Approved Budget	Spent
227001 Travel inland	24,693	5,339
282101 Donations	500	0
Total for Key Service Area	25,193	5,339
Wage	0	0
Non-Wage	25,193	5,339
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,539	54,370
Wage	160,000	41,098
Non-Wage	87,539	13,272
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

staff salaries paid for 3 months	staff salaries paid for 3 months	N/A
Modern Toilet completed	Modern Toilet completed	N/A
Commercial house constructed	Commercial house constructed	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,000	8,542
225204 Monitoring and Supervision of capital work	30,000	9,317
227001 Travel inland	20,097	6,112
312121 Non-Residential Buildings - Acquisition	301,455	0
Total for Key Service Area	413,552	23,971
Wage	62,000	8,542
Non-Wage	0	0
GoU Dev	351,552	15,429
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Government projects and programs monitored	Government projects and programs monitored	N/A
Mock and National assessment conducted	NA	N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	5,033
227001 Travel inland	19,065	4,767
Total for Key Service Area	39,065	9,800
Wage	0	0
Non-Wage	0	0
GoU Dev	39,065	9,800
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

3 Technical Planning meetings coordinated	3 Technical Planning meetings coordinated	N/A
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VOTE: 835 Ibanda District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
PBS report prepared and submitted to MoFPED	PBS report prepared and submitted to MoFPED	N/A
Preparation of development plans, workplans and budgets	Development plans, workplans and budgets prepared	N/A
LLGs mentored in data collection	LLGs mentored in data collection	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	0	
221009 Welfare and Entertainment	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	8,000	3,185	
221012 Small Office Equipment	1,000	218	
222001 Information and Communication Technology Services.	3,000	750	
225204 Monitoring and Supervision of capital work	6,065	714	
227001 Travel inland	33,987	9,528	
227004 Fuel, Lubricants and Oils	8,000	2,000	
Total for Key Service Area		76,052	16,394
	Wage	0	0
	Non-Wage	76,052	16,394
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data for planning collected, analysed and disseminated	Data for planning collected, analysed and disseminated	N/A
Nutrition coordination committee coordinated	Nutrition coordination committee coordinated	N/A

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	36,457	11,158	
Total for Key Service Area		36,457	11,158
	Wage	0	0
	Non-Wage	16,925	6,276
	GoU Dev	19,532	4,882
	Ext Finance	0	0
Total for Department		565,127	61,323
	Wage	62,000	8,542
	Non-Wage	92,977	22,670
	GoU Dev	410,150	30,111

VOTE: 835 Ibanda District

Quarter 3

Ext Finance

0

0

VOTE: 835 Ibanda District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit reports prepared and submitted	One audit report prepared and submitted	N/A
1 quarterly audit reports prepared and submitted	1 quarterly audit report prepared and submitted	N/A
salaries paid for 3 months	salaries paid for 3 months	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,256	7,251
221002 Workshops, Meetings and Seminars	1,200	0
221011 Printing, Stationery, Photocopying and Binding	570	180
221012 Small Office Equipment	1,240	100
222001 Information and Communication Technology Services.	740	420
227001 Travel inland	32,319	5,401
228002 Maintenance-Transport Equipment	735	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	383	0
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	109,443	22,102
Wage	37,256	7,251
Non-Wage	72,187	14,851
GoU Dev	0	0
Ext Finance	0	0
Total for Department	109,443	22,102
Wage	37,256	7,251
Non-Wage	72,187	14,851
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
4 Tourism sites inspected and supervised	NA	n/a
1 consultative visit	NA	n/ano
2 Books of accounts audited	NA	n/a
1 meeting	NA	n/a
2 Trainings conducted	NA	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,634	5,528
221002 Workshops, Meetings and Seminars	6,200	800
221011 Printing, Stationery, Photocopying and Binding	746	0
227001 Travel inland	47,571	11,682
Total for Key Service Area	102,151	18,010
Wage	47,634	5,528
Non-Wage	54,517	12,482
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

NA

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

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	54	0
Total for Key Service Area	54	0
Wage	0	0
Non-Wage	54	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,205	18,010
Wage	47,634	5,528

VOTE: 835 Ibanda District

Quarter 3

Non-Wage	54,571	12,482
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

FACILITIES MANAGED	District structures, furniture maintained	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	7,469
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	499
222001 Information and Communication Technology Services.	2,500	1,875
223005 Electricity	4,000	2,600
223006 Water	8,000	6,000
227001 Travel inland	90,945	80,309
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	120,945	99,252
Wage	0	0
Non-Wage	117,945	99,252
GoU Dev	3,000	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

RECORDS MANAGEMENT COORDINATED	All records received classified and forwarded to relevant offices	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	223
221012 Small Office Equipment	6,000	4,500
222001 Information and Communication Technology Services.	900	675

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
227001 Travel inland	9,903	6,900
Total for Key Service Area	17,703	12,298
Wage	0	0
Non-Wage	17,703	12,298
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

COMMUNICATION AND PUBLIC RELATIONS COORDINATED	All Communication and Public relations coordinated	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,500	1,145
227001 Travel inland	6,500	4,432
Total for Key Service Area	11,000	5,577
Wage	0	0
Non-Wage	11,000	5,577
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

STAFF SALARIES PAID	Salaries paid for 9 months, , Pension and gratuity paid for 9 months	NA
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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	1,537,808	876,103
273104 Pension	2,016,997	1,512,710
273105 Gratuity	870,254	652,493
Total for Key Service Area	4,425,059	3,041,307

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,537,808 876,103
	Non-Wage	2,887,251 2,165,204
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

CAPACITY OF PUBLIC SERVANTS ENHANCED

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	1,115
222001 Information and Communication Technology Services.	150	113
223004 Guard and Security services	1,000	750
227001 Travel inland	1,016,341	1,125
Total for Key Service Area	1,018,991	3,103
	Wage	0
	Non-Wage	820,403
	GoU Dev	198,588
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

HUMAN RESOURCE MANAGED Updated staff records on HCM, Analyzed monthly staff attendances, Submitted staff for confirmation and promotion to DSC NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,455
221003 Staff Training	8,500	6,198
221008 Information and Communication Technology Supplies.	6,383	3,233
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,408
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	22,600	18,743

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	48,483	34,536
Wage	0	0
Non-Wage	37,983	28,339
GoU Dev	10,500	6,198
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Administration activities coordinated NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	840,385
Total for Key Service Area	0	840,385
Wage	0	0
Non-Wage	0	691,444
GoU Dev	0	148,941
Ext Finance	0	0
Total for Department	5,642,183	4,036,458
Wage	1,537,808	876,103
Non-Wage	3,892,286	3,005,216
GoU Dev	212,088	155,139
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	179	0
Total for Key Service Area	179	0
Wage	0	0
Non-Wage	179	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Paid salaries, revenue monitored and supervised, revenue assessed, Financial reports submitted, IFMS related issued coordinated, Audit issues prepared and submitted, Saaza land levelled, office equipment's maintained.

Paid salaries for 9 months, revenue monitored and supervised for 9 months, revenue assessed, half year AFS submitted, IFMS related issued coordinated, Audit issues prepared and submitted, office equipment's maintained.

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	2,310
221009 Welfare and Entertainment	6,000	4,388
221011 Printing, Stationery, Photocopying and Binding	9,000	5,883
221012 Small Office Equipment	3,000	2,185
221014 Bank Charges and other Bank related costs	250	0
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	6,000	4,300
223005 Electricity	16,000	10,000
227001 Travel inland	91,000	74,757
227004 Fuel, Lubricants and Oils	15,068	9,536

VOTE: 835 Ibanda District

Quarter 3

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
228004 Maintenance-Other Fixed Assets	64,000	14,097
263402 Transfer to Other Government Units	25,685	0
Total for Key Service Area	245,503	127,956
Wage	0	0
Non-Wage	178,503	116,099
GoU Dev	67,000	11,857
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid	Staff salaries paid for 9 months	No variations all staff were paid for 3 months
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	119,474
Total for Key Service Area	150,000	119,474
Wage	150,000	119,474
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	395,681	247,430
Wage	150,000	119,474
Non-Wage	178,681	116,099
GoU Dev	67,000	11,857
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

District service committee meeting held, public accounts committee meeting held

the reason for variations are the commitments for the local purchase orders, salaries to be paid and limited facilitation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	217,891	121,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,052	19,384
221001 Advertising and Public Relations	6,000	2,100
222001 Information and Communication Technology Services.	1,200	151
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	263,143	150,110
Wage	217,891	121,725
Non-Wage	0	0
GoU Dev	45,252	28,385
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Council, standing committee held

N/A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	72,276	34,319
211107 Boards, Committees and Council Allowances	43,205	32,043
221001 Advertising and Public Relations	5,000	1,860
221010 Special Meals and Drinks	6,000	4,875
221011 Printing, Stationery, Photocopying and Binding	5,000	2,224
227001 Travel inland	58,346	51,265

VOTE: 835 Ibanda District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	735	0
273102 Incapacity, death benefits and funeral expenses	5,000	1,750
282101 Donations	4,265	3,350
Total for Key Service Area	199,827	131,686
Wage	0	0
Non-Wage	199,827	131,686
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

ex-gratia paid ex-gratia paid and honoraria payments in quarter 4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	171,384	105,550
Total for Key Service Area	171,384	105,550
Wage	0	0
Non-Wage	171,384	105,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	634,354	387,346
Wage	217,891	121,725
Non-Wage	371,211	237,236
GoU Dev	45,252	28,385
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,007,250	1,287,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	36,000
221002 Workshops, Meetings and Seminars	12,823	1,000
221003 Staff Training	18,000	1,020
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,250	3,187
221011 Printing, Stationery, Photocopying and Binding	2,404	1,802
221012 Small Office Equipment	789	366
222001 Information and Communication Technology Services.	2,500	0
223005 Electricity	1,000	750
224003 Agricultural Supplies and Services	75,389	29,065
224005 Laboratory supplies and services	8,000	0
227001 Travel inland	288,767	204,995
228001 Maintenance-Buildings and Structures	12,006	0
228002 Maintenance-Transport Equipment	8,000	2,779
228004 Maintenance-Other Fixed Assets	4,000	0
312216 Cycles - Acquisition	13,000	0
Total for Key Service Area	2,510,179	1,568,013
	Wage	1,287,050
	Non-Wage	251,898
	GoU Dev	29,065
	Ext Finance	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

N / A

VOTE: 835 Ibanda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	100,000	0
225204 Monitoring and Supervision of capital work	295,006	212,411
Total for Key Service Area	395,006	212,411
Wage	0	0
Non-Wage	0	0
GoU Dev	395,006	212,411
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM activities coordinated	40	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	40,023	21,750
Total for Key Service Area	40,023	21,750
Wage	0	0
Non-Wage	40,023	21,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,945,207	1,802,174
Wage	2,007,250	1,287,050
Non-Wage	434,556	273,648
GoU Dev	503,401	241,476
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
50	150	na
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Increased MCH attendances and reduced deaths	75% Attendances	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,180,904	4,259,161
221011 Printing, Stationery, Photocopying and Binding	4,936	2,940
221012 Small Office Equipment	970	480
222001 Information and Communication Technology Services.	8,330	2,420
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000	0
225204 Monitoring and Supervision of capital work	21,861	11,169
227001 Travel inland	656,742	41,343
228001 Maintenance-Buildings and Structures	78,000	0
228002 Maintenance-Transport Equipment	11,000	7,821
244002 Commitment fees	2,649	0
263308 Sector Conditional Grant (Non-Wage)	473,104	354,827
312111 Residential Buildings - Acquisition	70,000	0
312121 Non-Residential Buildings - Acquisition	55,000	16,185
312135 Water Plants, pipelines and sewerage networks - Acquisition	38,500	0
312139 Other Structures - Acquisition	42,000	0
312149 Other Land Improvements - Acquisition	5,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	17,000	9,261
313111 Residential Buildings - Improvement	47,000	0
Total for Key Service Area	7,727,995	4,705,607
	Wage	4,259,161
	Non-Wage	408,086
	GoU Dev	36,615
	Ext Finance	1,746

VOTE: 835 Ibanda District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

95	95%	na
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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)	406,820	305,115
Total for Key Service Area	406,820	305,115
Wage	0	0
Non-Wage	406,820	305,115
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Distribution of condoms	HIV prevention activities conducted	limited facilitation
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PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

95

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Key Service Area	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Slashing and cleaning the compound	Clean environment	na
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VOTE: 835 Ibanda District

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Replacement of non functional equipment

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	40,217	0
Total for Key Service Area	40,217	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,217	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Community sensitized on Sanitation and hygiene

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Total for Department	8,181,032	5,015,223
Wage	6,180,904	4,259,161
Non-Wage	962,901	717,701
GoU Dev	437,227	36,615
Ext Finance	600,000	1,746

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

payment of staff salaries
 exams conducted
 schools rehabilitated, constructed and maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,688,350	4,029,112
224008 Educational Materials and Services	58,000	52,313
Total for Key Service Area	5,746,350	4,081,425
Wage	5,688,350	4,029,112
Non-Wage	58,000	52,313
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,507	17,179
312121 Non-Residential Buildings - Acquisition	522,627	391,921
Total for Key Service Area	550,134	409,100
Wage	0	0
Non-Wage	0	0
GoU Dev	550,134	409,100
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Q3 capitation disbursed

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	784,750	423,300
Total for Key Service Area	784,750	423,300
Wage	0	0
Non-Wage	784,750	423,300
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Q3 CAPITATION DISBURSED

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)	839,580	559,719
Total for Key Service Area	839,580	559,719
Wage	0	0
Non-Wage	839,580	559,719
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Q3 STAFF SALARIES

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,725,969	3,723,598
312121 Non-Residential Buildings - Acquisition	0	632,271
Total for Key Service Area	5,725,969	4,355,868
Wage	5,725,969	3,723,598

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	0	632,271
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12010101 Improved access to equitable ECCE

payment of staff salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	559,365	270,778
Total for Key Service Area	559,365	270,778
Wage	559,365	270,778
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Tertiary Capitation grant

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)	117,024	78,016
Total for Key Service Area	117,024	78,016
Wage	0	0
Non-Wage	117,024	78,016
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
school monitored atleast once a year		
schools inspected 3 times a year		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,149
221008 Information and Communication Technology Supplies.	4,000	450
221011 Printing, Stationery, Photocopying and Binding	1,000	663
221012 Small Office Equipment	500	332
222001 Information and Communication Technology Services.	200	33
227001 Travel inland	34,332	16,892
228001 Maintenance-Buildings and Structures	214,460	133,338
228002 Maintenance-Transport Equipment	8,175	693
Total for Key Service Area	272,668	156,549
Wage	0	0
Non-Wage	272,668	156,549
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	79,554
Total for Key Service Area	150,000	79,554
Wage	150,000	79,554
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12060401 Enhanced Professional sports and participation

sports welfare and entertainment

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	14,020
227001 Travel inland	20,000	6,630
Total for Key Service Area	50,000	20,650
Wage	0	0
Non-Wage	50,000	20,650
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Q3 SNE

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,798,840	10,436,959
Wage	12,123,684	8,103,041
Non-Wage	2,125,021	1,292,547
GoU Dev	550,134	1,041,371
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

33.1km of District Roads maintained in motorable condition, Seven road equipment maintained in good condition	100.3km of District roads maintained, six road equipment and eight buildings maintained in good condition	Late release of Road funds, this led to delay in commencement of works
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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	264,048	197,731
211107 Boards, Committees and Council Allowances	14,400	7,200
221003 Staff Training	7,800	4,894
221011 Printing, Stationery, Photocopying and Binding	2,000	999
222001 Information and Communication Technology Services.	2,800	2,100
223001 Property Management Expenses	2,000	1,500
223005 Electricity	1,000	750
227001 Travel inland	16,000	11,005
228001 Maintenance-Buildings and Structures	996,285	737,313
228002 Maintenance-Transport Equipment	60,000	44,038
263402 Transfer to Other Government Units	516,537	491,841
Total for Key Service Area	1,882,870	1,499,370
Wage	264,048	197,731
Non-Wage	1,618,822	1,301,640
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	325,000
Total for Key Service Area	0	325,000

VOTE: 835 Ibanda District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	325,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Eight vehicles, five buildings and compound maintained in good condition	Eight buildings and six vehicles maintained in good condition	Limited local revenue
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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	16,728	14,605
Total for Key Service Area	16,728	14,605
Wage	0	0
Non-Wage	16,728	14,605
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	200,000
Total for Key Service Area	0	200,000
Wage	0	0
Non-Wage	0	200,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,899,598	2,038,975
Wage	264,048	197,731

VOTE: 835 Ibanda District

Quarter 3

Non-Wage	1,635,550	1,841,245
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 3****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Operation of DWO, Support for O&M, Promotion of Community Based Management System, Supervision, Monitoring and Coordination, Completion of Rwengwe-Nyakatete Gfs Phase II, Supply of Pipes and Fittings for construction of Kyentama Gfs, Design and Review of 2 solar powered systems, Construction of a 5 stance lined-pit latrine with a HWF, Rehabilitation of water points, Payment of retention funds for 2024/2025 projects, Environmental Screening of projects.

Operation of DWO, O&M Support to 32 WSCs, Supervision and Monitoring of capital works under construction, supply of pipes and fittings, a 5 stance lined latrine, Extension of Rwengwe-Nyakatete Gfs Phase II in Nyabuhikye and designs for approval

The insufficient quarter 3 release led to uncompleted tasks that were postponed to quarter 4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,940	49,259
221011 Printing, Stationery, Photocopying and Binding	4,000	2,658
221012 Small Office Equipment	600	399
221017 Membership dues and Subscription fees.	1,400	700
222001 Information and Communication Technology Services.	1,800	1,200
225202 Environment Impact Assessment for Capital Works	11,500	8,625
225203 Appraisal and Feasibility Studies for Capital Works	98,975	61,106
225204 Monitoring and Supervision of capital work	47,023	32,636
227001 Travel inland	55,650	33,744
228001 Maintenance-Buildings and Structures	5,000	3,258
228002 Maintenance-Transport Equipment	6,600	3,300
312121 Non-Residential Buildings - Acquisition	42,000	31,490
312139 Other Structures - Acquisition	734,004	519,746
Total for Key Service Area	1,124,492	748,122
Wage	115,940	49,259
Non-Wage	58,835	35,081
GoU Dev	949,716	663,782
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 835 Ibanda District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
None	LC 1 chairpersons, VHTs, WSCs, community opinion leaders in Nyabuhikye project areas were sensitized on the risk of HIV/AIDs infections in project areas	None

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

Item	Approved Budget	Spent
227001 Travel inland	935	700
Total for Key Service Area		700
Wage	0	0
Non-Wage	0	0
GoU Dev	935	700
Ext Finance	0	0
Total for Department		748,822
Wage	115,940	49,259
Non-Wage	58,835	35,081
GoU Dev	950,651	664,482
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
	3 land titles	Provision of funds by the sub county
	3	The remaining part will be done in quarter four
	1 meeting done	N/A
	120 community members trained	More people will be trained in quarter four
5 hectares of trees planted in Kichangara, Kikyenyke and Ishongororo	7.6 hectares of trees planted	There was nos supply of tree seedlings from Ministry of Water and Environment
1 physical planning committe meeting conducted	1	No funds were allocated for the activity
3 rural growth centres inspected	N/A	The activity will be done in quarter four
1 land dipute settled	20	Increase in land wrangles
	N/A	The land was encroached on and the matter being resolved
	4 wetland action plans developed	N/A
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
2 trips of environmental monitoring and compliance enforcemen	3	N/A
	2	The activity will be done in quarter four

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

Item	Approved Budget	Spent
211101 General Staff Salaries	357,401	247,216
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	2,300	225
223005 Electricity	400	300
227001 Travel inland	57,174	35,855
Total for Key Service Area	421,276	284,346
Wage	357,401	247,216

VOTE: 835 Ibanda District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	63,874 37,130
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

N/A

It will be done in quarter four

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	68	0
Total for Key Service Area	68	0
Wage	0	0
Non-Wage	68	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	421,344	284,346
Wage	357,401	247,216
Non-Wage	63,942	37,130
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

21 staff salaries paid to CBS staff

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	120,900
Total for Key Service Area	160,000	120,900
Wage	160,000	120,900
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 (One) box of condom procured

4 boxes Condoms procured

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

Item	Approved Budget	Spent
221012 Small Office Equipment	88	63
Total for Key Service Area	88	63
Wage	0	0
Non-Wage	88	63
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

National culture policy strengthened, Culture practices preserved, Family interventions promoted, Gender mainstreaming coordinated, Capacity of special interest group built to participate in government programs.

3 community meetings conducted

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,423	1,966
Total for Key Service Area	3,423	1,966
Wage	0	0
Non-Wage	3,423	1,966
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Work places inspected, Government programs monitored .

Workplaces inspected under labour and industrial relations, Government programs monitored.

Workplaces inspected under labour and industrial relations, Government programs monitored.

4 workplaces inspected, 10 Joint program projects monitored, 3 SEGPO projects monitored, 5 PWD groups monitored

N/A

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Work places inspected, Grievance redress committees established and capacities built, Grievance and disputes at workplace managed, Occupational Safety and Healthy cases handled, Technical guidance on labour matters provided, Government programs monitored.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	44,671	12,399

VOTE: 835 Ibanda District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	44,671	12,399
	Wage	0	0
	Non-Wage	44,671	12,399
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Community function groups mobilized and trained, Volunerable groups mobilised and registered, Stake holder engagement meetings conducted, Staff meetings conducted,

Community function groups mobilized and trained, Volunerable groups mobilised and registered, Stake holder engagement meetings conducted, Staff meetings conducted, N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	580
221012 Small Office Equipment	1,300	975
227001 Travel inland	4,802	2,400
Total for Key Service Area	7,702	3,955
Wage	0	0
Non-Wage	7,702	3,955
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Community groups empowered, ICOLEW community based facilitators trained, Adult learners coordinated, Adult learners assessed and graduated, Community Adult learners centers established, Quartely coordination meeting conducted.

VOTE: 835 Ibanda District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Gender Based violence cases handled,Child cases handled N/A

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.	2,000	1,000
223005 Electricity	400	300
227001 Travel inland	4,061	2,903
Total for Key Service Area	6,461	4,203
Wage	0	0
Non-Wage	6,461	4,203
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

All councils (Youth,Women,Elderly,PWDs) mobised to conduct mandated activities,Child cases handled,Child cases represented in courts,Children homes monitored and supervised,Organisations working with children monitored

All councils supported to conduct mandoted activities,child cases handled, special interested group,work places inspected,
All planned activities conducted

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

Item	Approved Budget	Spent
227001 Travel inland	24,693	18,184
282101 Donations	500	500
Total for Key Service Area	25,193	18,684
Wage	0	0
Non-Wage	25,193	18,684
GoU Dev	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	247,539 162,170
	Wage	160,000 120,900
	Non-Wage	87,539 41,270
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 835 Ibanda District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
staff salaries paid for 3 months	staff salaries paid for 9 months	N/A
Modern Toilet completed	Modern Toilet completed	N/A
Commercial house constructed	Commercial house constructed	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	62,000	27,187
225204 Monitoring and Supervision of capital work	30,000	22,497
227001 Travel inland	20,097	13,977
312121 Non-Residential Buildings - Acquisition	301,455	56,084
Total for Key Service Area	413,552	119,745
Wage	62,000	27,187
Non-Wage	0	0
GoU Dev	351,552	92,558
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken		
Government projects and programs monitored	Government projects and programs monitored	N/A
Mock and National assessment conducted	Mock and National assessment conducted	N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	15,000
227001 Travel inland	19,065	14,299
Total for Key Service Area	39,065	29,299
Wage	0	0
Non-Wage	0	0
GoU Dev	39,065	29,299
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18010202 Aligned Development Plans to NDP		
3 Technical Planning meetings coordinated	9 Technical Planning meetings coordinated	N/A
PBS report prepared and submitted to MoFPED	PBS report prepared and submitted to MoFPED	N/A
Preparation of development plans, workplans and budgets	Development plans, workplans and budgets prepared	N/A
LLGs mentored in data collection	LLGs mentored in data collection	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	10,000
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
221012 Small Office Equipment	1,000	683
222001 Information and Communication Technology Services.	3,000	2,250
225204 Monitoring and Supervision of capital work	6,065	2,746
227001 Travel inland	33,987	25,998
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Key Service Area	76,052	57,676
Wage	0	0
Non-Wage	76,052	57,676
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data for planning collected, analysed and disseminated	Data for planning collected, analysed and disseminated	N/A
Nutrition coordination committee coordinated	Nutrition coordination committee coordinated	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	36,457	27,386
Total for Key Service Area	36,457	27,386
Wage	0	0
Non-Wage	16,925	12,738

VOTE: 835 Ibanda District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	19,532
	Ext Finance	0
	Total for Department	565,127
	Wage	62,000
	Non-Wage	92,977
	GoU Dev	410,150
	Ext Finance	0

VOTE: 835 Ibanda District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit reports prepared and submitted	3 Audit reports prepared and submitted	N/A
1 quarterly audit reports prepared and submitted	3 quarterly audit reports prepared and submitted	N/A
salaries paid for 3 months	salaries paid for 9 months	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,256	21,690
221002 Workshops, Meetings and Seminars	1,200	0
221011 Printing, Stationery, Photocopying and Binding	570	180
221012 Small Office Equipment	1,240	100
222001 Information and Communication Technology Services.	740	490
227001 Travel inland	32,319	15,854
228002 Maintenance-Transport Equipment	735	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	383	0
263402 Transfer to Other Government Units	35,000	26,250
Total for Key Service Area	109,443	64,564
Wage	37,256	21,690
Non-Wage	72,187	42,874
GoU Dev	0	0
Ext Finance	0	0
Total for Department	109,443	64,564
Wage	37,256	21,690
Non-Wage	72,187	42,874
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
4 Tourism sites inspected and supervised	12 Tourism sites inspected and supervised	n/a
	none	n/ano
2 Books of accounts audited	6 Books of accounts audited	n/a
1 meeting	3 community sensitization meeting conducted	n/a
2 Trainings conducted	6 trainings conducted	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	47,634	25,601
221002 Workshops, Meetings and Seminars	6,200	4,500
221011 Printing, Stationery, Photocopying and Binding	746	180
227001 Travel inland	47,571	35,867
Total for Key Service Area	102,151	66,148
Wage	47,634	25,601
Non-Wage	54,517	40,547
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	54	0
Total for Key Service Area	54	0
Wage	0	0
Non-Wage	54	0
GoU Dev	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	102,205 66,148
	Wage	47,634 25,601
	Non-Wage	54,571 40,547
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 835 Ibanda District

Quarter 3

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	ALL	All

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	700	175

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	4	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	2500	100

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of public officers trained under the National Service	Number	2000	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	2500	625

VOTE: 835 Ibanda District

Quarter 3

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	3	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
External resource envelope as a percentage of the National	Percentage	All staff	All staff

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	3

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	3 monitoring visits

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	95%	75%

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	4	3

VOTE: 835 Ibanda District

Quarter 3

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of reported public complaints relating to	Percentage	25	

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of trees planted	Number	150	

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	1200	1200

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of irrigation systems installed on Govt farms and	Number	96	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of farmer groups, MSME, Cooperatives trained	Number	120	

VOTE: 835 Ibanda District

Quarter 3

Department: 040 Production and Marketing**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	1500	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	80%	80%

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Intermittent Presumptive Treatment for Malaria in	Percentage	95	95%

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	3	3

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of initiatives in place to promote Social Risk	Number	8	8

Key Service Area: 320027 Medical and Health Supplies**PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	10	

VOTE: 835 Ibanda District

Quarter 3

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	4	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of underresourced ECCE centers provided with	Number	5	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ECCE guide on Gender and VAC developed	Number	1	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	5	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	3	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	9	

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	8	

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of TVET Institutions constructed and Equiped	Number	1	

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Afirmative action government sponsorship scheme	Number	3500	

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	3	

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	12	

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports federations and associations registered	Number	2	

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Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	50	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	132.4km	100.3km maintained

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Km of roads maintained to protected areas	Number	9 vehicles and six buildings	Nine vehicles and six

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	6	6

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	5	5

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Department: 080 Water**Vote Function: 20 Urban Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 06010205 Major Natural water bodies and Reservoirs maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Natural water bodies and Reservoirs maintained	Number		

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (hectares) of degraded water catchments protected and	Number	2 hectares restored	1 hectare

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	2	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95%	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of villages sensitized on the negative social and	Percentage	80% of villages will be	

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of NDP IV programmes content translated in	Number	All programs translated in	

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Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of stakeholders at national and local government	Number	2 stake holder local	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	One mind set change training	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	3	

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of vulnerable persons including victims of VAC	Number	130	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	30	

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of people who believe that a child needs to be	Percentage	90	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of D/CDOs trained on effective parenting of	Number	21	

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Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Older Persons Supported in livelihood and	Number	10	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	3

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	3

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	3	1

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	2	

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of Capacity assesments Conducted	Number	6	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	6	5

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	3	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237039 Rukiri Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	mabona	Locally Raised Revenues		3,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		30,420	0
Key Service Area: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DHQTS	District Discretionary Equalisation Development Grant		8,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	CAOs office	Locally Raised Revenues		2,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support		District Unconditional Grant Non-Wage		14,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance		Locally Raised Revenues		60,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237039 Rukiri Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	DHQ	District Discretionary Equalisation Development Grant		29,052	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHQ	District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHQ	District Discretionary Equalisation Development Grant		5,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	bwenda	Programme Conditional Grant - Development		0	0
Agricultural Supplies and Services - Assorted equipment	Bwenda	Programme Conditional Grant - Development		50,783	0
Agricultural Supplies - Fertilizers	Bwenda	Programme Conditional Grant - Development		24,606	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	Bwenda	Programme Conditional Grant - Development		8,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Bwenda	Programme Conditional Grant - Development		12,006	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Bwenda	Programme Conditional Grant - Development		13,000	0

VOTE: 835 Ibanda District**Quarter 3**

<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: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Bwenda	Locally Raised Revenues		100,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of capital works- irrigation	Bwenda	Programme Conditional Grant - Development	0	295,006	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	ugx	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,596,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUNGA HC II	kigunga	Programme Conditional Grant - Non Wage Recurrent		7,638	0
RUKIRI HC III	rukiri	Programme Conditional Grant - Non Wage Recurrent		28,729	0
MPASHA HC II	mpasha	Programme Conditional Grant - Non Wage Recurrent		7,638	0
NYARUKIIKA HC II	nyarukiika	Programme Conditional Grant - Non Wage Recurrent		7,638	0
MABOMWA HC II	mabona	Programme Conditional Grant - Non Wage Recurrent		7,638	0
KATEMBE HC II	katembe	Programme Conditional Grant - Non Wage Recurrent		7,638	0
RUKIRI HC III	Rukiri	Programme Conditional Grant - Non Wage Recurrent		15,276	0

VOTE: 835 Ibanda District**Quarter 3**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works		Programme Conditional Grant - Development		27,507	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	kigunga ps	Programme Conditional Grant - Development		104,547	0
Non Residential Buildings Schools	kibande ps	Programme Conditional Grant - Development		104,520	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUKURA P.S	MUTUKURA P.S	Programme Conditional Grant - Non Wage Recurrent		8,950	0
KAIJORORONGA P.S	KAIJORORONGA P.S	Programme Conditional Grant - Non Wage Recurrent		10,610	0
RWIJOGORO P.S	RWIJOGORO P.S	Programme Conditional Grant - Non Wage Recurrent		7,910	0
MWAMBA JUNIOR P.S	MWAMBA JUNIOR P.S	Programme Conditional Grant - Non Wage Recurrent		18,610	0
NYARUKIIKA P.S	NYARUKIIKA P.S	Programme Conditional Grant - Non Wage Recurrent		5,370	0
RUGARAMA IV P.S	RUGARAMA IV P.S	Programme Conditional Grant - Non Wage Recurrent		6,250	0
NTUNGAMO P.S	NTUNGAMO P.S	Programme Conditional Grant - Non Wage Recurrent		5,870	0
MABONWA CATHOLIC P.S	MABONWA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent		12,090	0
Kigunga P/S	Kigunga P/S	Programme Conditional Grant - Non Wage Recurrent		7,690	0
MPASHA P.S	MPASHA P.S	Programme Conditional Grant - Non Wage Recurrent		7,830	0
MABONA C.O.U P.S	MABONA C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent		11,410	0
KANONI II P.S	KANONI II P.S	Programme Conditional Grant - Non Wage Recurrent		8,850	0
KIBANDE P.S	KIBANDE P.S	Programme Conditional Grant - Non Wage Recurrent		6,210	0

VOTE: 835 Ibanda District**Quarter 3**

<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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Rukiri Sub County	Transfer of Road Maintenance Funds - Rikiri SC	Other Transfers from Central Government Uganda Road Fund (URF)		22,049	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of DDEG projects	The whole District	District Discretionary Equalisation Development Grant		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	construction of the commercial house at saaza land	District Discretionary Equalisation Development Grant		546,909	0
Non Residential Buildings - Contractor	Completion of modern Toilet	District Discretionary Equalisation Development Grant		56,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	The entire District	District Discretionary Equalisation Development Grant		19,065	0
LCIII: 237040 Nyamarebe Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		22,754	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237040 Nyamarebe Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMAREMBE HC III	nyamarebe	Programme Conditional Grant - Non Wage Recurrent		15,276	0
NYAMAREMBE HC III	nyamarebe	Programme Conditional Grant - Non Wage Recurrent		17,419	0
BIHANGA HC II	bihanga	Programme Conditional Grant - Non Wage Recurrent		7,638	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	rubirizi ps	Programme Conditional Grant - Development		104,520	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENGANDO I P.S	KYENGANDO I P.S	Programme Conditional Grant - Non Wage Recurrent		8,190	0
RUBIRIIZI P.S	RUBIRIIZI P.S	Programme Conditional Grant - Non Wage Recurrent		9,330	0
KITOORO P.S	KITOORO P.S	Programme Conditional Grant - Non Wage Recurrent		13,970	0
KOBUHURA P.S	KOBUHURA P.S	Programme Conditional Grant - Non Wage Recurrent		6,050	0
KYEIBUMBA P.S	KYEIBUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		12,850	0
NYAMAREBE P.S	NYAMAREBE P.S	Programme Conditional Grant - Non Wage Recurrent		19,990	0
RWENKUBA PARENTS P.S	RWENKUBA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		10,590	0
BUSINGIRO P.S	BUSINGIRO P.S	Programme Conditional Grant - Non Wage Recurrent		8,870	0
KIBUNGO P.S	KIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent		11,550	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237040 Nyamarebe Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		192,571	0
Item: 263402 Transfer to Other Government Units					
Nyamarebe Sub County	Transfer of Road Maintenance Funds - Nyamarebe SC	Other Transfers from Central Government Uganda Road Fund (URF)		22,284	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	The whole District	District Discretionary Equalisation Development Grant		20,097	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	The entire District	District Discretionary Equalisation Development Grant		39,065	0
LCIII: 237041 Ishongororo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		21,167	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237041 Ishongororo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts	District HQ	District Discretionary Equalisation Development Grant		6,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses		Programme Conditional Grant - Development		70,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	medical stores	Programme Conditional Grant - Development		37,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	land titling	Programme Conditional Grant - Development		5,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	ishongororo	Programme Conditional Grant - Development		17,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	terrazo	Programme Conditional Grant - Development		47,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Ishongororo Town Council	Transfer of Road Maintenance Funds	Other Transfers from Central Government Uganda Road Fund (URF)		156,844	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237041 Ishongororo Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Rehabilitation of Water points	Programme Conditional Grant - Development		78,777	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
M&E	The entire District	District Discretionary Equalisation Development Grant		20,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211101 General Staff Salaries					
Staff salaries		District Unconditional Grant Wage		37,256	0
Item: 263402 Transfer to Other Government Units					
Transfers	All town councils	District Unconditional Grant Non-Wage		35,000	0
LCIII: 237042 Kicuzi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		21,796	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237042 Kicuzi Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	The whole sub county	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		25,685	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		4,936	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICUZI HC II	kicuzi	Programme Conditional Grant - Non Wage Recurrent		7,638	0
KANYWAMBOGO HC III	kanywambogo	Programme Conditional Grant - Non Wage Recurrent		15,276	0
KANYWAMBOGO HC III	kanywambogo	Programme Conditional Grant - Non Wage Recurrent		15,486	0
IRIMYA HC II	Irimya	Programme Conditional Grant - Non Wage Recurrent		7,638	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICUZI P.S	KICUZI P.S	Programme Conditional Grant - Non Wage Recurrent		8,190	0
NYAMABAARE P.S	NYAMABAARE P.S	Programme Conditional Grant - Non Wage Recurrent		12,390	0
RYABATENGA P.S	RYABATENGA P.S	Programme Conditional Grant - Non Wage Recurrent		15,130	0
KINYAMUGARA P.S	KINYAMUGARA P.S	Programme Conditional Grant - Non Wage Recurrent		6,250	0
IRIMYA P.S	IRIMYA P.S	Programme Conditional Grant - Non Wage Recurrent		9,230	0
MUTUURE I P.S	MUTUURE I P.S	Programme Conditional Grant - Non Wage Recurrent		13,630	0

VOTE: 835 Ibanda District**Quarter 3**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWEREBERA P.S	KWEREBERA P.S	Programme Conditional Grant - Non Wage Recurrent		11,610	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kicuzi Sub County	Transfer of Road Maintenance Funds - Kicuzi SC	Other Transfers from Central Government Uganda Road Fund (URF)		16,164	0
LCIII: 237043 Kikyenkye Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kikyenkye	District Unconditional Grant Non-Wage		17,092	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANI HC III	kihani	Programme Conditional Grant - Non Wage Recurrent		15,276	0
RWENGWE HC II	Rwengwe	Programme Conditional Grant - Non Wage Recurrent		7,638	0
KIHANI HC III	kihani	Programme Conditional Grant - Non Wage Recurrent		9,248	0

VOTE: 835 Ibanda District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237043 Kikyenkye Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	st andrews kamigamba	Programme Conditional Grant - Development		104,520	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kihani C.O.U P/S	Kihani C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent		10,170	0
KIHANI P.S	KIHANI P.S	Programme Conditional Grant - Non Wage Recurrent		7,810	0
RWOMUHORO P.S	RWOMUHORO P.S	Programme Conditional Grant - Non Wage Recurrent		7,790	0
RWENKUBA P.S	RWENKUBA P.S	Programme Conditional Grant - Non Wage Recurrent		6,710	0
RWENGWE II P.S	RWENGWE II P.S	Programme Conditional Grant - Non Wage Recurrent		12,990	0
SIIGIRIRA P.S	SIIGIRIRA P.S	Programme Conditional Grant - Non Wage Recurrent		11,990	0
KABINGO III P.S	KABINGO III P.S	Programme Conditional Grant - Non Wage Recurrent		6,070	0
ST. ANDREW KAMIGAMBA P.S	ST. ANDREW KAMIGAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,230	0
KAMIGAMBA P.S	KAMIGAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		5,670	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWAMBA SEC.SCH.	MWAMBA SEC.SCH.	Programme Conditional Grant - Non Wage Recurrent		170,520	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kikyenkye Sub County	Transfer of Road Maintenance Funds to Kikyenkye SC	Other Transfers from Central Government Uganda Road Fund (URF)		10,542	0

VOTE: 835 Ibanda District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237043 Kikyenkye Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	5-stance Lined Latrine	Programme Conditional Grant - Development		42,000	0
LCIII: 237044 Keihangara Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Keihangara SC	District Unconditional Grant Non-Wage		16,656	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kikyenkye	Programme Conditional Grant - Development		18,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKYENKYE HC III	kikyenkye	Programme Conditional Grant - Non Wage Recurrent		15,276	0
KIKYENKYE HC III	kikyenkye	Programme Conditional Grant - Non Wage Recurrent		18,511	0
RUGAAGA HC II	rugaaga	Programme Conditional Grant - Non Wage Recurrent		7,638	0
RWENSHAMBYA HC II	rwenshambya	Programme Conditional Grant - Non Wage Recurrent		7,638	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
waster tank installation	Kikyenkye	Programme Conditional Grant - Development		1,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kikyenkye	Programme Conditional Grant - Development		21,000	0

VOTE: 835 Ibanda District**Quarter 3**

<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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIHEMBE P.S	BIHEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		5,670	0
RWENSHAMBYA P.S	RWENSHAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent		10,370	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Keihangara Sub County	Transfer of Road Maintenance Funds	Other Transfers from Central Government Uganda Road Fund (URF)		10,490	0
LCIII: 237045 Kijongo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	KIJONGO SC	District Unconditional Grant Non-Wage		18,137	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	solar system	Programme Conditional Grant - Development		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIRONGO HC III	birongo	Programme Conditional Grant - Non Wage Recurrent		15,276	0
BIRONGO HC III	kijongo	Programme Conditional Grant - Non Wage Recurrent		3,532	0
KIJONGO HC II	Kijongo	Programme Conditional Grant - Non Wage Recurrent		7,638	0

VOTE: 835 Ibanda District**Quarter 3**

<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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Septic tank	Birongo	Programme Conditional Grant - Development		7,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENKOBWA P.S	RWENKOBWA P.S	Programme Conditional Grant - Non Wage Recurrent		11,930	0
KIJONGO P.S	KIJONGO P.S	Programme Conditional Grant - Non Wage Recurrent		10,930	0
Rwanyakabugo Primary School	Rwanyakabugo Primary School	Programme Conditional Grant - Non Wage Recurrent		5,990	0
RWANYABIHUKA P.S	RWANYABIHUKA P.S	Programme Conditional Grant - Non Wage Recurrent		14,750	0
RWEMBOGO II P.S	RWEMBOGO II P.S	Programme Conditional Grant - Non Wage Recurrent		10,010	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kijongo Sub County	Transfer of Road Maintenance to Kijongo SC	Other Transfers from Central Government Uganda Road Fund (URF)		7,094	0
LCIII: 237046 Rushango Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	RUSHANGO TC	District Unconditional Grant Non-Wage		7,785	0

VOTE: 835 Ibanda District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237046 Rushango Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Rushango Town Council	Transfer of Road Maintenance Funds to Rushango TC	Other Transfers from Central Government Uganda Road Fund (URF)		108,335	0
LCIII: 237047 Nyabuhikye Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		8,206	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	bwahwa	Programme Conditional Grant - Development		60,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWAHWA HC III	bwahwa	Programme Conditional Grant - Non Wage Recurrent		12,340	0
BWAHWA HC III	Bwahwa	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
borehole construction	bwahwa	Programme Conditional Grant - Development		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bwahwa	Programme Conditional Grant - Development		21,000	0

VOTE: 835 Ibanda District**Quarter 3**

<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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Nyabuhikye Sub County	Transfer of Road Maintenance Funds - Bwahwa	Other Transfers from Central Government Uganda Road Fund (URF)		18,234	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221017 Membership dues and Subscription fees.					
Abstraction Permits - Annual Subscriptions and procurement	Permits ans Subscriptions	Programme Conditional Grant - Development		1,400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Water Quality and Environment Screening	Programme Conditional Grant - Development		11,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works under piped water sub-grant	Rwengwe -Nyakatete Gfs	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Sanitation and Hygiene Activities	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Rwengwe -Nyakatete Gfs	Programme Conditional Grant - Development		452,000	0
Water - System Fixtures, Fittings and Maintenance	Kyentama GFS	Programme Conditional Grant - Development		162,227	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nyabuhikye, Ishongororo, Kikyenyke	Programme Conditional Grant - Development		935	0

VOTE: 835 Ibanda District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237048 Igorora Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Igorora TC	District Unconditional Grant Non-Wage		8,004	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGORORA DAY P.S	IGORORA DAY P.S	Programme Conditional Grant - Non Wage Recurrent		9,050	0
KIGANDO II P.S	KIGANDO II P.S	Programme Conditional Grant - Non Wage Recurrent		9,730	0
NKONDO P.S	NKONDO P.S	Programme Conditional Grant - Non Wage Recurrent		6,550	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Igorora Town Council	Transfer of Road Maintenance Funds to Igorora TC	Other Transfers from Central Government Uganda Road Fund (URF)		93,450	0
LCIII: 237049 Ishongororo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ishongororo sc	District Unconditional Grant Non-Wage		16,046	0

VOTE: 835 Ibanda District**Quarter 3**

<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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHOZI HC III	kashozi	Programme Conditional Grant - Non Wage Recurrent		7,338	0
KASHOZI HC III	kashozi	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	latrine kashozi	Programme Conditional Grant - Development		18,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muziza P/S	Muziza P/S	Programme Conditional Grant - Non Wage Recurrent		10,250	0
Katengyeeto P/S	Katengyeeto P/S	Programme Conditional Grant - Non Wage Recurrent		12,930	0
Kashozi P/S	Kashozi P/S	Programme Conditional Grant - Non Wage Recurrent		8,570	0
KENTITIRIYO P.S	KENTITIRIYO P.S	Programme Conditional Grant - Non Wage Recurrent		5,790	0
MUSHUNGA P.S	MUSHUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		10,390	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHOZI SS	KASHOZI SS	Programme Conditional Grant - Non Wage Recurrent		82,780	0

VOTE: 835 Ibanda District**Quarter 3**

<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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Ishongororo Sub County	Transfer of Road Maintenance Funds - Ishongororo	Other Transfers from Central Government Uganda Road Fund (URF)		13,419	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Design and Documentation of Solar Powered systems	Programme Conditional Grant - Development		98,975	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works under Rural water sub-grant		Programme Conditional Grant - Development		0	0
Monitoring and Supervision of Capital works under Rural water sub-grant	Other than piped water grant	Programme Conditional Grant - Development		37,023	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Retention Payments for 2024/2025	Programme Conditional Grant - Development		41,000	0
LCIII: 257543 Rwenkoba Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Rwenkobwa Tc	District Unconditional Grant Non-Wage		5,299	0

VOTE: 835 Ibanda District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257543 Rwenkoba Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District HQ	District Discretionary Equalisation Development Grant		4,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Rwenkobwa Town Council	Transfer of Road Maintenance Funds to Rwenkobwa TC	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
LCIII: 273350 Kanyarugiri Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		5,226	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BIHANGA ARMY PS	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	bihanga army ps	Programme Conditional Grant - Development		104,520	0

VOTE: 835 Ibanda District**Quarter 3**

<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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	laptop	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
supervision	all project sites	Programme Conditional Grant - Development		21,861	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHOS office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		504,000	0
Item: 244002 Commitment fees					
retention	retention	Programme Conditional Grant - Development		2,649	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ISHONGORORO HC IV	ishongororo	Programme Conditional Grant - Non Wage Recurrent		76,379	0
ISHONGORORO HC IV	ishongororo	Programme Conditional Grant - Non Wage Recurrent		54,985	0
RUSHANGO HC II	Rushango	Programme Conditional Grant - Non Wage Recurrent		7,638	0
KAKINGA HC II	kakinga	Programme Conditional Grant - Non Wage Recurrent		7,638	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBANDA HOSPITAL	Kagongo Hospital	Programme Conditional Grant - Non Wage Recurrent		406,820	0

VOTE: 835 Ibanda District**Quarter 3**

<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					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	health facilities	Programme Conditional Grant - Development		40,217	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEIHANGARA P.S	KEIHANGARA P.S	Programme Conditional Grant - Non Wage Recurrent		5,690	0
RWENKOBWA MUSLIM P.S	RWENKOBWA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		20,690	0
BIHANGA ARMY P.S	BIHANGA ARMY P.S	Programme Conditional Grant - Non Wage Recurrent		10,570	0
KAFUNJO P.S	KAFUNJO P.S	Programme Conditional Grant - Non Wage Recurrent		3,510	0
KAABURO P.S	KAABURO P.S	Programme Conditional Grant - Non Wage Recurrent		7,510	0
Kemihoko P/S	Kemihoko P/S	Programme Conditional Grant - Non Wage Recurrent		5,950	0
KYARUKUMBA P.S	KYARUKUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,470	0
KANGOMA P.S	KANGOMA P.S	Programme Conditional Grant - Non Wage Recurrent		9,550	0
Bukama P/S	Bukama P/S	Programme Conditional Grant - Non Wage Recurrent		9,610	0
RYABIJU P.S	RYABIJU P.S	Programme Conditional Grant - Non Wage Recurrent		7,530	0
Ryamugwizi P/S	Ryamugwizi P/S	Programme Conditional Grant - Non Wage Recurrent		10,530	0
KAJWAMUSHANA P.S	KAJWAMUSHANA P.S	Programme Conditional Grant - Non Wage Recurrent		5,270	0
BWAHWA I P.S	BWAHWA I P.S	Programme Conditional Grant - Non Wage Recurrent		9,770	0
Omwitaagi P/S	Omwitaagi P/S	Programme Conditional Grant - Non Wage Recurrent		10,330	0
BWAHWA II P.S	BWAHWA II P.S	Programme Conditional Grant - Non Wage Recurrent		14,110	0

VOTE: 835 Ibanda District**Quarter 3**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKINGA I P.S	KAKINGA I P.S	Programme Conditional Grant - Non Wage Recurrent		17,390	0
Katungu P/S	Katungu P/S	Programme Conditional Grant - Non Wage Recurrent		14,970	0
Kakindo P/S	Kakindo P/S	Programme Conditional Grant - Non Wage Recurrent		6,670	0
Kakunyu Modern P/S	Kakunyu Modern P/S	Programme Conditional Grant - Non Wage Recurrent		11,690	0
Rushango P/S	Rushango P/S	Programme Conditional Grant - Non Wage Recurrent		9,870	0
Rwenshoga P/S	Rwenshoga P/S	Programme Conditional Grant - Non Wage Recurrent		9,390	0
BISYORO P.S	BISYORO P.S	Programme Conditional Grant - Non Wage Recurrent		6,130	0
RWATEIBAARE P.S	RWATEIBAARE P.S	Programme Conditional Grant - Non Wage Recurrent		5,910	0
Rwemirama P/S	Rwemirama P/S	Programme Conditional Grant - Non Wage Recurrent		6,730	0
BIRONGO FULL GOSPEL CHURCH P.S	BIRONGO FULL GOSPEL CHURCH P.S	Programme Conditional Grant - Non Wage Recurrent		5,730	0
Nyantsimbo P/S	Nyantsimbo P/S	Programme Conditional Grant - Non Wage Recurrent		5,950	0
Ishongororo P/S	Ishongororo P/S	Programme Conditional Grant - Non Wage Recurrent		11,350	0
Kiburara I P/S	Kiburara I P/S	Programme Conditional Grant - Non Wage Recurrent		10,630	0
KYENYENA P.S	KYENYENA P.S	Programme Conditional Grant - Non Wage Recurrent		3,250	0
KARAMBI P.S	KARAMBI P.S	Programme Conditional Grant - Non Wage Recurrent		6,190	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMAREBE SEED S.S	NYAMAREBE SEED S.S	Programme Conditional Grant - Non Wage Recurrent		82,740	0

VOTE: 835 Ibanda District**Quarter 3**

<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					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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		78,520	0
RYABATENGA S.S	RYABATENGA S.S	Programme Conditional Grant - Non Wage Recurrent		27,200	0
KISHANGARA SEED SCHOOL	KEIHANGARA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		127,200	0
ISHONGORORO H.S	ISHONGORORO H.S	Programme Conditional Grant - Non Wage Recurrent		122,440	0
RWENKOBWA SEC.SCH.	RWENKOBWA SEC.SCH.	Programme Conditional Grant - Non Wage Recurrent		148,180	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Joseph Vocational Institute	St. Joseph Vocational Institute	Programme Conditional Grant - Non Wage Recurrent		117,024	0