

VOTE: 835 Ibanda District**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

KWEYAMBA RUHEMBA
(Accounting Officer)

Signed on Date: 14-02-2023

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

VOTE: 835 Ibanda District

Quarter 1

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	891,088	891,088	244,105	27%
Discretionary Government Transfers	4,071,124	4,251,124	864,732	21%
Conditional Government Transfers	21,915,436	23,510,132	4,514,399	21%
Other Government Transfers	1,307,888	1,310,488	189,192	14%
External Financing	348,088	348,088	47,502	14%
Total Revenues shares	28,533,624	30,310,920	5,859,930	21%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	2,115,623	2,335,257	292,399	14%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,153,504	1,197,741	77,736	7%
PRIVATE SECTOR DEVELOPMENT	65,978	65,978	10,365	16%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,126,187	1,132,552	147,677	13%
HUMAN CAPITAL DEVELOPMENT	17,282,642	18,577,758	3,022,834	17%
PUBLIC SECTOR TRANSFORMATION	4,963,944	4,309,591	1,002,319	20%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	466,403	449,403	31,896	7%
GOVERNANCE AND SECURITY	698,524	1,581,821	278,616	40%
DEVELOPMENT PLAN IMPLEMENTATION	660,820	660,820	87,585	13%
Grand Total	28,533,624	30,310,920	4,951,426	17%
Wage	15,232,600	16,955,512	3,462,578	23%
Non-Wage Recurrent	8,054,701	8,109,086	1,450,189	18%
Domestic Devt	4,898,235	4,898,235	0	0%
External Financing	348,088	348,088	38,659	11%

VOTE: 835 Ibanda District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Out of the approved District Budget 2022/2023 Financial Year of 28,533,624,000 Shillings, the District Cumulatively Received 5,859,930,000 Shillings in the First Quarter representing 21% of the approved budget. Out of the cumulative receipts, locally raised revenue performance was 244,105,000 shillings representing 27%, Discretionary Government Transfers was 864,732,000 shillings representing 21%, Conditional Government Transfers was 4,514,399,000 shillings representing 21%, Other Government Transfer was 189,192,000 shillings representing 14% and external financing was 47,502,000 shillings representing 14% .

By the end of the first quarter, all the revenue sources performed below the expected quarter out turn of 25% save for locally raised revenues which performed at 27%. This was due to receipt of less funds from both the central government and donors during the quarter.

All the received funds were disbursed to the departments of Administration, Finance, Statutory Bodies, Production, Health, Education, works, water, Natural Resources, Community Based Services, Planning, Internal Audit and Trade, Industry and Local Economic Development.

The total cumulative disbursements to departments and lower local Governments by the end of the first quarter was 5,859,930,000 shillings and cumulative expenditure was 4,989,795,000

Shillings representing 85.1% of funds release.

By the end of the first quarter the district had unspent balance of 870,135,000 shillings and this was due to under staffing in some departments which caused unspent balance of wage grant and the unspent balance on non wage recurrent was committed to fuel and stationary expenses which will be paid in the next quarter.

VOTE: 835 Ibanda District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	891,088	891,088	244,105	27%
Agency Fees	24,213	24,213	5,702	24%
Animal and Crop Husbandry related Levies	43,787	43,787	15,624	36%
Business licenses	141,727	141,727	10,743	8%
Educational/Instruction related levies	68,035	68,035	9,116	13%
Individual Income Tax-Payable By Individuals	82,710	82,710	16,995	21%
Land Fees	28,669	28,669	26,240	92%
Local Hotel Tax	0	0	97,000	
Market /Gate Charges	129,594	129,594	20,545	16%
Mineral Royalties	49,174	49,174	0	0%
Miscellaneous receipts/income	165,076	165,076	20,760	13%
Other fees e.g. street parking fees	32,369	32,369	1,853	6%
Property related Duties/Fees	3,859	3,859	1,729	45%
Registration fees for Documents and Businesses	31,403	31,403	4,135	13%
Rent & Rates - Non-Produced Assets – from Gov't units	46,867	46,867	7,400	16%
Rent & Rates - Non-Produced Assets – from private entities	8,875	8,875	6,264	71%
Rent & rates – produced assets-From Private Entities	1,654	1,654	0	0%
Sale of non-produced Government Properties/assets	33,075	33,075	0	0%
Discretionary Government Transfers	4,071,124	4,251,124	864,732	21%
District Discretionary Equalisation Development Grant	315,200	315,200	0	0%
District Unconditional Grant Non-Wage	717,044	717,044	89,631	12%
District Unconditional Grant Wage	2,396,607	2,576,607	644,152	27%
Urban Discretionary Equalisation Development Grant	53,750	53,750	0	0%
Urban Unconditional Grant Wage	459,074	459,074	114,769	25%
Urban Unconditional Non-Wage	129,449	129,449	16,181	13%
Conditional Government Transfers	21,915,436	23,510,132	4,514,399	21%
Programme Conditional Grant - Non Wage Recurrent	5,129,232	5,181,016	1,034,441	20%
Programme Conditional Grant - Development	4,394,470	4,394,470	0	0%

VOTE: 835 Ibanda District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	12,376,919	13,919,831	3,479,958	28%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	1,307,888	1,310,488	189,192	14%
Parish Community Associations (PCAs)	240,000	240,000	0	0%
Results Based Financing (RBF)	18,000	18,000	0	0%
Support to PLE (UNEB)	16,900	19,500	0	0%
Uganda Road Fund (URF)	1,007,740	1,007,740	189,192	19%
Uganda Women Entrepreneurship Program(UWEP)	11,124	11,124	0	0%
Youth Livelihood Programme (YLP)	14,124	14,124	0	0%
External Financing	348,088	348,088	47,502	14%
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	0	0%
Global Fund for HIV, TB & Malaria	98,408	98,408	0	0%
United Nations Children Fund (UNICEF)	81,680	81,680	0	0%
World Health Organisation (WHO)	18,000	18,000	47,502	264%
Total Revenues Shares	28,533,624	30,310,920	5,859,930	21%

VOTE: 835 Ibanda District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The District expected to receive 5,478,858,967 Shillings in the first quarter but it actually received 4,514,398,582. This under performance was due to failure to release funds for development under water sector, Education , Health and production departments

Cumulative Performance for Other Government Transfers

The District planned to receive 326,972,071 Shillings in the first quarter but it actually received 189,191,637 shillings. This was due funds for UWEP, YLP,RBF, PCAs and UNEB was not released in quarter one

Cumulative Performance for External Financing

The district expected to receive 87,021,910 Shillings but the district received 47,502,134 shillings. The underperformance was due all UNICEF, GAVI and Global funds for HIV, TB & Malaria

VOTE: 835 Ibanda District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,052,540	5,192,888	1,188,615	24%	1,188,615
Sub-Total	5,052,540	5,192,888	1,188,615	24%	1,188,615
Department: Finance					
10 Financial Management and Accountability (LG)	315,496	315,496	63,007	20%	63,007
Sub-Total	315,496	315,496	63,007	20%	63,007
Department: Statutory bodies					
10 Legislation and Oversight	698,524	698,524	92,320	13%	92,320
Sub-Total	698,524	698,524	92,320	13%	92,320
Department: Production and Marketing					
10 Agricultural Extension	1,190,719	1,369,519	266,477	22%	266,477
20 Agricultural Production	924,905	965,738	25,922	3%	25,922
Sub-Total	2,115,623	2,335,257	292,399	14%	292,399
Department: Health					
10 Primary HealthCare	2,057,783	2,254,583	64,423	3%	64,423
20 Hospital Services	431,563	431,563	56,232	13%	56,232
30 Health Management and Supervision	3,504,161	3,504,161	829,324	24%	829,324
Sub-Total	5,993,507	6,190,307	949,979	16%	949,979
Department: Education					
10 Pre-Primary and Primary Education	6,885,769	6,888,369	1,341,324	19%	1,341,324
20 Secondary Education	3,529,025	4,554,863	620,742	18%	620,742
30 Skills Development	648,376	789,849	80,958	12%	80,958
40 Education&Sports Management and Inspection	154,369	154,369	29,831	19%	29,831
Sub-Total	11,217,539	12,387,451	2,072,855	18%	2,072,855
Department: Roads and Engineering					
10 Community Access Roads	1,126,187	1,126,187	147,677	13%	147,677
20 Engineering Services	0	6,366	0		0
Sub-Total	1,126,187	1,132,552	147,677	13%	147,677
Department: Water					
10 Rural Water Supply and Sanitation	920,634	930,834	24,035	3%	24,035

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	920,634	930,834	24,035	3%	24,035
Department: Natural Resources					
10 Natural Resources Management	232,870	266,908	53,701	23%	53,701
Sub-Total	232,870	266,908	53,701	23%	53,701
Department: Community Based Services					
10 Community Mobilisation	449,403	449,403	31,896	7%	31,896
Sub-Total	449,403	449,403	31,896	7%	31,896
Department: Planning					
10 Planning and Statistics	283,881	283,881	17,316	6%	17,316
Sub-Total	283,881	283,881	17,316	6%	17,316
Department: Internal Audit					
10 Compliance	61,443	61,443	7,261	12%	7,261
Sub-Total	61,443	61,443	7,261	12%	7,261
Department: Trade, Industry and Local Development					
10 Commercial Services	65,978	65,978	10,365	16%	10,365
Sub-Total	65,978	65,978	10,365	16%	10,365
Grand Total	28,533,624	30,310,920	4,951,426	17%	4,951,426

VOTE: 835 Ibanda District

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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	4,846,249	4,986,597	1,256,627	26 %	1,256,627
District Unconditional Grant Non-Wage	71,902	71,903	8,988	13 %	8,988
District Unconditional Grant Wage	1,052,189	1,140,753	296,930	28 %	296,930
Locally Raised Revenues	94,396	94,396	79,116	84 %	79,116
Multi-Sectoral Transfers to LLGs _NonWage	677,006	677,006	120,355	18 %	120,355
Programme Conditional Grant - Non Wage Recurrent	2,491,680	2,543,465	636,471	26 %	636,471
Urban Unconditional Grant Wage	459,074	459,074	114,769	25 %	114,769
Development Revenues	206,291	206,291	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	206,291	206,291	0	0 %	0
Total Revenues Shares	5,052,540	5,192,888	1,256,627	25%	1,256,627
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,511,263	1,599,827	351,723	23%	351,723
Non Wage	3,334,985	3,386,770	836,892	25%	836,892
Development Expenditure					
Domestic Development	206,291	206,291	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,052,540	5,192,888	1,188,615	24%	1,188,615
C: Unspent Balances					
Recurrent Balances	1,256,627	2400177.35125	68,012		
Wage		411,698	59,975	-31,784,121%	
Non Wage		844,929	8,037	-166,218,881%	
Development Balances			0		
Domestic Development			0	-5,157,273%	
External Financing			0	0%	
Total Unspent			68,012	-117,604,892%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter one, the department had received 1,248,590,000 shillings which represents 25% of the annual budget and 100% of the quarterly budget. The department spent 1,188,615,000 which represents 92% of the received funds. There was unspent balance of 59,975,000 shillings

Reasons for unspent balances on the bank account

The unspent balance was for wage which was not utilized by the staff in post

Highlights of physical performance by end of the quarter

Paid staff salaries, pension and gratuity. Assessed staff performance and conducted capacity building for staff.

Conducted monitoring and supervision of government projects and programmes in the District.

coordinated operations of departments and lower local governments. facilitates Administration office operations through Procuring IT supplies, repairs and maintenance and paying bills. Conducted information dissemination and managing of the District registry records.

Represented the District in court

VOTE: 835 Ibanda District

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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	315,496	315,496	64,936	21 %	64,936
District Unconditional Grant Non-Wage	73,926	73,926	9,241	12 %	9,241
District Unconditional Grant Wage	164,000	164,000	41,000	25 %	41,000
Locally Raised Revenues	77,570	77,570	14,695	19 %	14,695
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	315,496	315,496	64,936	21%	64,936
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,000	164,000	39,071	24%	39,071
Non Wage	151,496	151,496	23,936	16%	23,936
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	315,496	315,496	63,007	20%	63,007
C: Unspent Balances					
Recurrent Balances	64,936	131785.0965	1,929		
Wage		41,000	1,929	-3,907,110%	
Non Wage		23,936	0	-5,147,464%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,929	-6,235,794%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had received 64,936,000 shillings which represents 21% of the annual budget and 82.3% of the quarterly budget. The department spent 63,007,000 which represents 97% of the received funds. There was unspent balance of 1,929,000 shillings

Reasons for unspent balances on the bank account

The unspent balances accrued from wage due to understaffing in the department

Highlights of physical performance by end of the quarter

VOTE: 835 Ibanda District

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SECTION B : Summary by Department

Preparation and submission of final accounts to Accountant General, preparation and submission of actions on internal auditor general report, Preparation of Monthly bank reconciliation, Mobilizing Local Revenue, Filling URA returns, Processing and Approving accounting warrants, Supervision of local revenue, Payment of staff salaries, and coordination of office activities.

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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	698,524	698,524	126,591	18 %	126,591
District Unconditional Grant Non-Wage	347,640	347,641	43,455	13 %	43,455
District Unconditional Grant Wage	278,262	278,262	69,565	25 %	69,565
Locally Raised Revenues	72,621	72,621	13,570	19 %	13,570
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	698,524	698,524	126,591	18%	126,591
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	278,262	278,262	44,997	16%	44,997
Non Wage	420,262	420,262	47,323	11%	47,323
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	698,524	698,524	92,320	13%	92,320
C: Unspent Balances					
Recurrent Balances	126,591	266950.484	34,271		
Wage		69,565	24,569	-4,499,652%	
Non Wage		57,025	9,702	-15,181,822%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			34,271	-9,105,362%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had received 126,591,000 shillings which represents 18% of the annual budget and 72.5% of the quarterly budget. The department spent 92,320,000 which represents 72.9% of the received funds. There was unspent balance of 34,271,000 shillings

Reasons for unspent balances on the bank account

the unspent on wage is due to understaffing

The rest of non wage is for LCI Chairpersons who are paid at the End of the year

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

one council Meeting was held, DEC Meeting was Held, Procurement plan was prepared and submitted, PAC meeting was held, Shortlisting and Job Interviews were conducted by District Service Commission

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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	1,308,187	1,527,820	340,288	26 %	340,288
District Unconditional Grant Wage	98,974	139,807	24,744	25 %	24,744
Locally Raised Revenues	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	251,671	251,671	31,459	12 %	31,459
Programme Conditional Grant - Wage Recurrent	957,542	1,136,342	284,086	30 %	284,086
Development Revenues	807,436	807,436	0	0 %	0
Locally Raised Revenues	120,000	120,000	0	0 %	0
Programme Conditional Grant - Development	687,436	687,436	0	0 %	0
Total Revenues Shares	2,115,623	2,335,257	340,288	16%	340,288
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,056,516	1,276,149	263,991	25%	263,991
Non Wage	251,671	251,671	28,408	11%	28,408
Development Expenditure					
Domestic Development	807,436	807,436	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,115,623	2,335,257	292,399	14%	292,399
C: Unspent Balances					
Recurrent Balances	340,288	609439.597	47,889		
Wage		308,829	44,838	-21,929,055%	
Non Wage		31,459	3,051	-8,100,545%	
Development Balances			0		
Domestic Development			0	-20,185,912%	
External Financing			0	0%	
Total Unspent			47,889	-28,899,567%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had received 340,288,000 shillings which represents 16% of the annual budget and 64.3% of the quarterly budget. The department spent 292,399,000 which represents 86.2% of the received funds. There was unspent balance of 47,889,000 shillings

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance for non-wages was committed for payment on fuel whose Payment process had been initiated. And was due to understaffing

Highlights of physical performance by end of the quarter

staff salaries for three months of July, August and September were paid, Departmental activities were coordinated, technical guidance & support supervision was given to farmers, Pest and Disease surveillance, control, diagnosis and treatment in different sectors of production were undertaken.

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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	4,164,305	4,361,105	1,000,770	24 %	1,000,770
District Unconditional Grant Wage	72,882	72,882	18,220	25 %	18,220
Locally Raised Revenues	4,465	4,465	0	0 %	0
Other Transfers from Central Government	18,000	18,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	689,405	689,405	88,462	13 %	88,462
Programme Conditional Grant - Wage Recurrent	3,379,553	3,576,353	894,088	26 %	894,088
Development Revenues	1,829,202	1,829,202	47,502	3 %	47,502
External Financing	348,088	348,088	47,502	14 %	47,502
Programme Conditional Grant - Development	1,481,115	1,481,115	0	0 %	0
Total Revenues Shares	5,993,507	6,190,307	1,048,273	17%	1,048,273
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,452,435	3,649,235	823,749	24%	823,749
Non Wage	711,870	711,870	87,571	12%	87,571
Development Expenditure					
Domestic Development	1,481,115	1,481,115	0	0%	0
External Financing	348,088	348,088	38658.8	11%	38,659
Total Expenditure	5,993,507	6,190,307	949,979	16%	949,979
C: Unspent Balances					
Recurrent Balances	1,000,770	1949683.86525	89,451		
Wage		912,309	88,560	-77,454,855%	
Non Wage		88,462	891	-26,194,202%	
Development Balances			8,843		
Domestic Development			0	-37,027,869%	
External Financing			8,843	-12,520,569%	
Total Unspent			98,294	-93,949,585%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had received 1,048,273,000 shillings which represents 17% of the annual budget and 70% of the quarterly budget. The department spent 949,979,000 which represents 90.6% of the received funds. There was unspent balance of 98,294,000 shillings

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspend balances were for wage due to understaffing and non wage for implemetation of activities that were rescheduled to quarter two due to late receipt of funds

Highlights of physical performance by end of the quarter

The department achieved 82% coverage for immunization of children under 1 year, 102% OPD Attendance, 60% supervised deliveries and 100% HTS at all levels.\ Conducted support supervision of all heath centres, health promotion, quarter one performance review meeting and facilitated routine office operation

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,765,374	10,935,285	2,630,800	27 %	2,630,800
District Unconditional Grant Wage	89,885	89,885	22,471	25 %	22,471
Locally Raised Revenues	35,000	35,000	42,584	122 %	42,584
Other Transfers from Central Government	16,900	19,500	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,583,765	1,583,765	263,961	17 %	263,961
Programme Conditional Grant - Wage Recurrent	8,039,824	9,207,136	2,301,784	29 %	2,301,784
Development Revenues	1,452,166	1,452,166	0	0 %	0
Programme Conditional Grant - Development	1,452,166	1,452,166	0	0 %	0
Total Revenues Shares	11,217,539	12,387,451	2,630,800	23%	2,630,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,129,709	9,297,021	1,796,141	22%	1,796,141
Non Wage	1,635,665	1,638,265	276,714	17%	276,714
Development Expenditure					
Domestic Development	1,452,166	1,452,166	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,217,539	12,387,451	2,072,855	18%	2,072,855
C: Unspent Balances					
Recurrent Balances	2,630,800	4512124.4835	557,945		
Wage		2,324,255	528,114	-150,431,348%	
Non Wage		306,544	29,831	-68,049,035%	
Development Balances			0		
Domestic Development			0	-35,366,645%	
External Financing			0	0%	
Total Unspent			557,945	-204,654,694%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had received 2,630,800,000 shillings which represents 23% of the annual budget and 93.8% of the quarterly budget. The department spent 2,102,686,000 which represents 80% of the received funds. There was unspent balance of 528,114000 shillings

Reasons for unspent balances on the bank account

VOTE: 835 Ibanda District

Quarter 1

SECTION B : Summary by Department

The unspent balance was part of staff salaries for UPE and USE that had not been spent due to understaffing.

Highlights of physical performance by end of the quarter

payment of staff salaries, moitoring and inspection of schools, construction of latrines and classrooms in UPE schools. inspection of classroom repairs and enviromental and social screening of projects.

VOTE: 835 Ibanda District

Quarter 1

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	1,126,187	1,132,552	220,412	20 %	220,412
District Unconditional Grant Non-Wage	10,675	10,675	2,000	19 %	2,000
District Unconditional Grant Wage	84,328	90,694	26,700	32 %	26,700
Locally Raised Revenues	23,443	23,443	2,521	11 %	2,521
Other Transfers from Central Government	1,007,740	1,007,740	189,192	19 %	189,192
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,126,187	1,132,552	220,412	20%	220,412
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,328	90,694	20,242	24%	20,242
Non Wage	1,041,859	1,041,859	127,436	12%	127,436
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,126,187	1,132,552	147,677	13%	147,677
C: Unspent Balances					
Recurrent Balances	220,412	429224.02725	72,735		
Wage		26,700	6,458	-1,462,372%	
Non Wage		193,713	66,277	-38,596,337%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			72,735	-14,547,326%	

Summary of Department Revenues and Expenditure by Source

The department received 220,412,000 shillings in quarter one representing 20% of the total budget and 78.3% of the quarterly budget. The department cumulatively spent 147,677,000 shillings which represents 67% of the funds received leaving unspent balance of 72,735,000 shillings.

Reasons for unspent balances on the bank account

The unspent funds on wage was due understaffing in the department and on non-wage was due to the fact that Uganda Road Funds were received late, and this effected timely implementation of Quarterly planned works leading to - works rolled to Quarter Two

VOTE: 835 Ibanda District**Quarter 1**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Roads and Engineering implemented the following; routine mechanised maintenance of 25.6km-District roads, mechanised maintenance of 13.2km Town Council Roads, payment of Works staff salaries for Three months, maintenance of equipment and vehicles, maintenance of compound and toilets and operation of Roads Office

VOTE: 835 Ibanda District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,065	142,265	26,001	20 %	26,001
District Unconditional Grant Wage	75,940	86,140	18,985	25 %	18,985
Programme Conditional Grant - Non Wage Recurrent	56,125	56,125	7,016	13 %	7,016
Development Revenues	788,568	788,568	0	0 %	0
Programme Conditional Grant - Development	773,753	773,753	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	920,634	930,834	26,001	3%	26,001
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,940	86,140	18,272	24%	18,272
Non Wage	56,125	56,125	5,763	10%	5,763
Development Expenditure					
Domestic Development	788,568	788,568	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	920,634	930,834	24,035	3%	24,035
C: Unspent Balances					
Recurrent Balances	26,001	57051.65225	1,965		
Wage		18,985	713	-1,827,231%	
Non Wage		7,016	1,253	-1,972,418%	
Development Balances			0		
Domestic Development			0	-19,714,205%	
External Financing			0	0%	
Total Unspent			1,965	-2,377,531%	

Summary of Department Revenues and Expenditure by Source

The department received 26,001,000 shillings in quarter one representing 3% of the total budget and 11.3% of the quarterly budget. The department cumulatively spent 24,035 ,000 shillings which represents 92.4% of the funds received leaving unspent balance of 1,965,000 shillings.

Reasons for unspent balances on the bank account

Unspent balance on wage due to under staffing and on nonwage was due to fuel invoices that had not been paid

Highlights of physical performance by end of the quarter

VOTE: 835 Ibanda District**Quarter 1**

SECTION B : Summary by Department

Payment of staff salaries for three months, operation of Water Office, maintenance of vehicle, conducted extension staff meeting, sensitized communities on critical requirements of water, conducted post construction support activities, conducted Sub-County advocacy meetings in Kijongo, Nyabuhikye, Kicuzi, Keihangara and Rwenkobwa Town Council, submission of Quarter report, inspection of water points

VOTE: 835 Ibanda District

Quarter 1

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	232,870	266,908	54,371	23 %	54,371
District Unconditional Grant Wage	210,624	244,661	52,656	25 %	52,656
Locally Raised Revenues	8,526	8,526	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	13,720	13,720	1,715	13 %	1,715
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	232,870	266,908	54,371	23%	54,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,624	244,661	52,627	25%	52,627
Non Wage	22,246	22,246	1,074	5%	1,074
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	232,870	266,908	53,701	23%	53,701
C: Unspent Balances					
Recurrent Balances	54,371	59262.21825	670		
Wage		52,656	29	2,936%	
Non Wage		1,715	641	-661,843%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			670	-5,315,693%	

Summary of Department Revenues and Expenditure by Source

The department received 54,371,000 shillings in quarter one representing 23% of the total budget and 93.4% of the quarterly budget. The department cumulatively spent 53,701,000 shillings which represents 98.8% of the funds received leaving unspent balance of 670,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance on wage was not utilized by the staff in post and on non- wage was due to Commitment of fuel LPOs

Highlights of physical performance by end of the quarter

Development of wetland action plans in Kicuzi and Ishongororo Lower local governments

VOTE: 835 Ibanda District

Quarter 1

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	449,403	449,403	41,098	9 %	41,098
District Unconditional Grant Wage	148,133	148,133	37,033	25 %	37,033
Locally Raised Revenues	3,500	3,500	0	0 %	0
Other Transfers from Central Government	265,248	265,248	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	32,522	32,522	4,065	12 %	4,065
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	449,403	449,403	41,098	9%	41,098
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,133	148,133	29,770	20%	29,770
Non Wage	301,270	301,270	2,126	1%	2,126
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	449,403	449,403	31,896	7%	31,896
C: Unspent Balances					
Recurrent Balances	41,098	144246.5155	9,203		
Wage		37,033	7,263	-2,976,988%	
Non Wage		4,065	1,939	-7,740,273%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,203	-3,148,490%	

Summary of Department Revenues and Expenditure by Source

The department received 41,098,000 shillings in quarter one representing 9% of the total budget and 36.6% of the quarterly budget. The department cumulatively spent 31,896,000 shillings which represents 77.6% of the funds received leaving unspent balance of 9,203,000 shillings.

Reasons for unspent balances on the bank account

The un spent balance was due to under staffing on wages and committed to payment of fuel invoices whose payment process had been initiated.

Highlights of physical performance by end of the quarter

VOTE: 835 Ibanda District

Quarter 1

SECTION B : Summary by Department

Staff salaries paid,Uganda Women Enterprenuership (UWEP) and Youth Livelihood Program fund (YLP)recovered, Quarter 4 UWEP progressive report submitted,People with disabilities projects submitted to the MGLSD for funding.

VOTE: 835 Ibanda District

Quarter 1

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	121,222	121,222	20,752	17 %	20,752
District Unconditional Grant Non-Wage	59,735	59,735	7,627	13 %	7,627
District Unconditional Grant Wage	36,500	36,500	9,125	25 %	9,125
Locally Raised Revenues	24,987	24,987	4,000	16 %	4,000
Development Revenues	162,659	162,659	0	0 %	0
District Discretionary Equalisation Development Grant	162,659	162,659	0	0 %	0
Total Revenues Shares	283,881	283,881	20,752	7%	20,752
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,500	36,500	6,706	18%	6,706
Non Wage	84,722	84,722	10,610	13%	10,610
Development Expenditure					
Domestic Development	162,659	162,659	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	283,881	283,881	17,316	6%	17,316
C: Unspent Balances					
Recurrent Balances	20,752	47621.72225	3,436		
Wage		9,125	2,419	-670,601%	
Non Wage		11,627	1,017	-3,167,444%	
Development Balances			0		
Domestic Development			0	-4,066,469%	
External Financing			0	0%	
Total Unspent			3,436	-1,710,876%	

Summary of Department Revenues and Expenditure by Source

The department received 20,752,000 shillings in quarter one representing 7% of the total budget and 29.2% of the quarterly budget. The department cumulatively spent 17,316,000 shillings which represents 83.4% of the funds received leaving unspent balance of 3,436,000 shillings.

Reasons for unspent balances on the bank account

Unspent balance on wage due to under staffing and on nonwage was due to fuel invoices that had not been paid

Highlights of physical performance by end of the quarter

VOTE: 835 Ibanda District

Quarter 1

SECTION B : Summary by Department

Coordinated 3 TPC meetings, collected data to update district profile, mentored LLG in the planning process, coordinated National Assessment for both Higher and Lower local governments.

VOTE: 835 Ibanda District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,443	61,443	10,409	17 %	10,409
District Unconditional Grant Non-Wage	6,605	6,605	0	0 %	0
District Unconditional Grant Wage	37,256	37,256	9,314	25 %	9,314
Locally Raised Revenues	17,582	17,582	1,095	6 %	1,095
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	61,443	61,443	10,409	17%	10,409
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,256	37,256	6,751	18%	6,751
Non Wage	24,187	24,187	510	2%	510
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	61,443	61,443	7,261	12%	7,261
C: Unspent Balances					
Recurrent Balances	10,409	22622.148	3,148		
Wage		9,314	2,563	-675,135%	
Non Wage		1,095	585	-654,585%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,148	-715,726%	

Summary of Department Revenues and Expenditure by Source

The department received 10,409,000 shillings in quarter one representing 17% of the total budget and 67.8% of the quarterly budget. The department cumulatively spent 7,261 ,000 shillings which represents 69.8% of the funds received leaving unspent balance of 3,148,000 shillings.

Reasons for unspent balances on the bank account

The balance unspent on non-wage was meant for fuel (LPO) and on wages due to unfilled position of Principal internal auditor.

Highlights of physical performance by end of the quarter

VOTE: 835 Ibanda District

Quarter 1

SECTION B : Summary by Department

One quarterly audit report was prepared and submitted to council.
Within the report , 8 sub counties were audited.

VOTE: 835 Ibanda District

Quarter 1

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	65,978	65,978	19,262	29 %	19,262
District Unconditional Grant Wage	47,634	47,634	17,408	37 %	17,408
Locally Raised Revenues	8,000	8,000	561	7 %	561
Programme Conditional Grant - Non Wage Recurrent	10,344	10,344	1,293	12 %	1,293
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	65,978	65,978	19,262	29%	19,262
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,634	47,634	8,539	18%	8,539
Non Wage	18,344	18,344	1,826	10%	1,826
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	65,978	65,978	10,365	16%	10,365
C: Unspent Balances					
Recurrent Balances	19,262	26859.06625	8,898		
Wage		17,408	8,870	-303,866%	
Non Wage		1,854	28	-639,338%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,898	-1,017,203%	

Summary of Department Revenues and Expenditure by Source

The department received 19,262,000 shillings in quarter one representing 29% of the total budget and 116.8% of the quarterly budget. The department cumulatively spent 18,903,000 shillings which represents 98.1% of the received funds leaving unspent balance of 359,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to understaffing in the department and on non-wage was meant for fuel (LPO)

Highlights of physical performance by end of the quarter

VOTE: 835 Ibanda District**Quarter 1**

SECTION B : Summary by Department

Payment of staff salaries for three months of July, August and September, department activities were coordinated, technical guidance and support supervision was offered to co-operatives,

VOTE: 835 Ibanda District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	71,596	0
Total for Budget Output	71,596	0
Wage	0	0
Non-Wage	69,123	0
GoU Dev	2,473	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Budget priorities aligned to NDP III	Budget priorities aligned to NDP III	quarterly released funds were less than expected
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	473
221011 Printing, Stationery, Photocopying and Binding	6,000	600
222001 Information and Communication Technology Services.	10,000	0
223005 Electricity	16,000	1,000
223006 Water	4,000	1,000
227001 Travel inland	126,299	36,588
273104 Pension	1,204,837	291,742
273105 Gratuity	1,286,843	319,193
Total for Budget Output	2,657,979	650,596
Wage	0	0
Non-Wage	2,657,979	650,596
GoU Dev	0	0

VOTE: 835 Ibanda District

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,511,263	351,723
227001 Travel inland	794,701	0
Total for Budget Output	2,305,964	351,723
Wage	1,511,263	351,723
Non-Wage	590,883	0
GoU Dev	203,818	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,000	0
Total for Budget Output	17,000	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

VOTE: 835 Ibanda District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	186,296
Total for Budget Output	0	186,296
Wage	0	0
Non-Wage	0	186,296
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,052,540	1,188,615
Wage	1,511,263	351,723
Non-Wage	3,334,985	836,892
GoU Dev	206,291	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Tax compliance improved	Final Accounts prepared and submitted Actions on Internal Auditor General report prepared and submitted	Team work

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	9,200	951
Total for Budget Output	10,600	951
Wage	0	0
Non-Wage	10,600	951
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring reports prepared	Local revenue mobilized Monthly URA returns filled	Committed Staff
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,386	0
221017 Membership dues and Subscription fees.	450	0
223005 Electricity	1,000	0
227001 Travel inland	51,385	10,602
Total for Budget Output	57,221	10,602
Wage	0	0
Non-Wage	57,221	10,602
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	164,000	39,071
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	21,480	1,407
222001 Information and Communication Technology Services.	6,200	800
223005 Electricity	4,000	1,000
227001 Travel inland	41,595	8,681
227004 Fuel, Lubricants and Oils	8,000	496
Total for Budget Output	247,675	51,454
Wage	164,000	39,071
Non-Wage	83,675	12,383
GoU Dev	0	0
Ext Finance	0	0
Total for Department	315,496	63,007
Wage	164,000	39,071
Non-Wage	151,496	23,936
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
221010 Special Meals and Drinks	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,411	0
222001 Information and Communication Technology Services.	1,320	0
227001 Travel inland	7,987	1,095
Total for Budget Output	30,318	1,095
Wage	0	0
Non-Wage	30,318	1,095
GoU Dev	0	0
Ext Finance	0	0

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

Procured office equipments very well	prepared and submitted the annual Procurement plan	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,065
227001 Travel inland	1,108	0
Total for Budget Output	5,508	1,065
Wage	0	0
Non-Wage	5,508	1,065
GoU Dev	0	0
Ext Finance	0	0

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

stationery procured quarterly	stationery and other office equipment acquired	N/A
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VOTE: 835 Ibanda District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	243,713	29,657
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	4,320	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
222001 Information and Communication Technology Services.	3,400	510
227001 Travel inland	93,506	11,001
227004 Fuel, Lubricants and Oils	4,577	0
273102 Incapacity, death benefits and funeral expenses	7,000	450
282101 Donations	7,000	3,000
Total for Budget Output	372,017	44,618
Wage	0	0
Non-Wage	372,017	44,618
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,419	545
Total for Budget Output	12,419	545
Wage	0	0
Non-Wage	12,419	545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

one Council meeting Held and one DEC Meeting Held N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	278,262	44,997
Total for Budget Output	278,262	44,997

VOTE: 835 Ibanda District**Quarter 1*****Department: 030 Statutory bodies***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	278,262
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	698,524
	Wage	44,997
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
		92,320
	Wage	278,262
	Non-Wage	420,262
	GoU Dev	0
	Ext Finance	0

VOTE: 835 Ibanda District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

42	42	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	957,542	239,349
Total for Budget Output	957,542	239,349
Wage	957,542	239,349
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

10	05	Newly recruited staff were prioritised
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,872	0
223005 Electricity	1,000	125
224003 Agricultural Supplies and Services	40,023	4,400
227001 Travel inland	181,626	22,453
228002 Maintenance-Transport Equipment	5,000	150
228004 Maintenance-Other Fixed Assets	1,656	0
Total for Budget Output	233,177	27,128
Wage	0	0
Non-Wage	233,177	27,128
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 835 Ibanda District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

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

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

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,974	24,642
224003 Agricultural Supplies and Services	586,050	0
225204 Monitoring and Supervision of capital work	155,350	0
227001 Travel inland	18,494	1,280
228004 Maintenance-Other Fixed Assets	21,036	0
312216 Cycles - Acquisition	45,000	0
Total for Budget Output	924,905	25,922
Wage	98,974	24,642
Non-Wage	18,494	1,280
GoU Dev	807,436	0
Ext Finance	0	0
Total for Department	2,115,623	292,399
Wage	1,056,516	263,991
Non-Wage	251,671	28,408
GoU Dev	807,436	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	14,500	0
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	18,000	0
312111 Residential Buildings - Acquisition	323,000	0
312121 Non-Residential Buildings - Acquisition	712,500	0
312139 Other Structures - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	50,000	0
313111 Residential Buildings - Improvement	221,115	0
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	1,499,115	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	1,481,115	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 835 Ibanda District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunized

Children fully immunised

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	196,630	38,659
Total for Budget Output	246,630	38,659
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	246,630	38,659

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Health promotion services done

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

Item	Approved Budget	Spent
227001 Travel inland	101,458	0
Total for Budget Output	101,458	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	101,458	0

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	206,115	25,764
Total for Budget Output	206,115	25,764
Wage	0	0
Non-Wage	206,115	25,764
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 835 Ibanda District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Hospitals renovated

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	431,563	56,232
Total for Budget Output	431,563	56,232
Wage	0	0
Non-Wage	431,563	56,232
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,452,435	823,749
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	1,600	0
227001 Travel inland	39,727	4,765
228002 Maintenance-Transport Equipment	4,000	510
Total for Budget Output	3,504,161	829,324
Wage	3,452,435	823,749
Non-Wage	51,727	5,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,993,507	949,979
Wage	3,452,435	823,749

VOTE: 835 Ibanda District

Quarter 1

Non-Wage	711,870	87,571
GoU Dev	1,481,115	0
Ext Finance	348,088	38,659

VOTE: 835 Ibanda District**Quarter 1****Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Secondary school teachers trained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,435,600	1,222,351
Total for Budget Output	5,435,600	1,222,351
Wage	5,435,600	1,222,351
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

payment of staff salaries	payment of staff salaries	Recuitment is ongoing for more staff
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	89,885	9,286
Total for Budget Output	89,885	9,286
Wage	89,885	9,286
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,108	0
312121 Non-Residential Buildings - Acquisition	667,058	0

VOTE: 835 Ibanda District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	702,166	0
Wage	0	0
Non-Wage	0	0
GoU Dev	702,166	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	658,119	109,686
Total for Budget Output	658,119	109,686
Wage	0	0
Non-Wage	658,119	109,686
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,064,785	501,702
Total for Budget Output	2,064,785	501,702
Wage	2,064,785	501,702
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Seed school constructed

VOTE: 835 Ibanda District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	37,500	0
312121 Non-Residential Buildings - Acquisition	712,500	0
Total for Budget Output	750,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	750,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

capitation grant disbursed to schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	714,240	119,040
Total for Budget Output	714,240	119,040
Wage	0	0
Non-Wage	714,240	119,040
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	539,439	62,802
Total for Budget Output	539,439	62,802
Wage	539,439	62,802
Non-Wage	0	0

VOTE: 835 Ibanda District**Quarter 1****Department: 060 Education**

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	108,937	18,156	
Total for Budget Output	108,937	18,156	
Wage	0	0	
Non-Wage	108,937	18,156	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring carried out

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	13,921	0	
221008 Information and Communication Technology Supplies.	6,000	0	
221009 Welfare and Entertainment	20,000	8,701	
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	
221012 Small Office Equipment	1,000	159	
227001 Travel inland	100,448	10,451	
228002 Maintenance-Transport Equipment	3,000	520	
Total for Budget Output	154,369	29,831	
Wage	0	0	
Non-Wage	154,369	29,831	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	11,217,539	2,072,855	
Wage	8,129,709	1,796,141	

VOTE: 835 Ibanda District

Quarter 1

Non-Wage	1,635,665	276,714
GoU Dev	1,452,166	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 04 Transport Asset Management

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

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

Community access roads improved	Staff salaries paid & Office maintained for 3 months, mechanised maintenance of 25.6km District roads, maintenance of Equipment & Vehicles, mechanised maintenance of 15km Town Council Roads & maintenance of buildings and toilets' for 3 months	Budget cuts by Uganda Road Fund & Ministry of Finance, this limited implementation of planned works
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,328	20,242
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227004 Fuel, Lubricants and Oils	419,395	19,318
228002 Maintenance-Transport Equipment	41,087	200
263301 District Unconditional Grant-Non Wage	126,032	0
263402 Transfer to Other Government Units	415,226	103,768
Total for Budget Output	1,092,068	143,527
Wage	84,328	20,242
Non-Wage	1,007,740	123,286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	16,500	3,511
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,068	639
228004 Maintenance-Other Fixed Assets	1,550	0
Total for Budget Output	34,118	4,150
Wage	0	0
Non-Wage	34,118	4,150
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 1

Total for Department	1,126,187	147,677
Wage	84,328	20,242
Non-Wage	1,041,859	127,436
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Boreholes and shallow wells developed, water provided to communities	conducted subcounty planning and advocacy meetings, communities sensitized on critical requirements of water, conducted post construction support to water user committees, conducted inspection of water points, paid office utilities, serviced motor vehicle	inadequate released funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,940	18,272
221011 Printing, Stationery, Photocopying and Binding	4,600	0
222001 Information and Communication Technology Services.	1,800	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0
225201 Consultancy Services-Capital	103,000	0
225203 Appraisal and Feasibility Studies for Capital Works	14,815	0
225204 Monitoring and Supervision of capital work	60,852	0
227001 Travel inland	43,525	4,796
228002 Maintenance-Transport Equipment	4,800	667
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
312121 Non-Residential Buildings - Acquisition	37,500	0
312139 Other Structures - Acquisition	572,402	0
Total for Budget Output	920,634	24,035
Wage	75,940	18,272
Non-Wage	56,125	5,763
GoU Dev	788,568	0
Ext Finance	0	0
Total for Department	920,634	24,035
Wage	75,940	18,272
Non-Wage	56,125	5,763
GoU Dev	788,568	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 1****Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,624	52,627
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223005 Electricity	400	0
227001 Travel inland	20,346	1,074
Total for Budget Output	232,870	53,701
Wage	210,624	52,627
Non-Wage	22,246	1,074
GoU Dev	0	0
Ext Finance	0	0
Total for Department	232,870	53,701
Wage	210,624	52,627
Non-Wage	22,246	1,074
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Mindset change administered to PCAs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
263309 Support Services Conditional Grant (Non-Wage)	240,000	0
282101 Donations	500	0
Total for Budget Output	243,500	0
Wage	0	0
Non-Wage	243,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

CBOs registered	Staff salaries paid to departmental staff, Staff mentoring meeting conducted, Settlement of abandoned children, Quarter 4 report and PWD projects submitted to MGLSD, Youth Livelihood Program (YLP) and UWEP funds recovered.	Sector conditional grant released was less than expected.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	148,133	29,770
221011 Printing, Stationery, Photocopying and Binding	3,500	400
227001 Travel inland	51,770	1,726
282101 Donations	2,500	0
Total for Budget Output	205,903	31,896
Wage	148,133	29,770
Non-Wage	57,770	2,126
GoU Dev	0	0
Ext Finance	0	0
Total for Department	449,403	31,896

VOTE: 835 Ibanda District

Quarter 1

Wage	148,133	29,770
Non-Wage	301,270	2,126
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 1****Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Basic statistics collected	Basic statistics collected	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	36,500	6,706
227001 Travel inland	48,798	0
312121 Non-Residential Buildings - Acquisition	28,861	0
312235 Furniture and Fittings - Acquisition	85,000	0
Total for Budget Output	199,159	6,706
Wage	36,500	6,706
Non-Wage	0	0
GoU Dev	162,659	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Budget documents prepared and aligned to DDPIII

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and evaluation carried out	Monitoring and evaluation not yet carried out	Lack of DDEG funds in quarter one
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VOTE: 835 Ibanda District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	150
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	46,322	10,460
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	74,722	10,610
Wage	0	0
Non-Wage	74,722	10,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,881	17,316
Wage	36,500	6,706
Non-Wage	84,722	10,610
GoU Dev	162,659	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Audit function strengthened	One quarterly audit report was prepared and submitted to council	No variations.
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PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,256	6,751
221002 Workshops, Meetings and Seminars	600	0
221011 Printing, Stationery, Photocopying and Binding	570	0
222001 Information and Communication Technology Services.	540	0
227001 Travel inland	22,294	510
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	183	0
Total for Budget Output	61,443	7,261
Wage	37,256	6,751
Non-Wage	24,187	510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,443	7,261
Wage	37,256	6,751
Non-Wage	24,187	510
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	14,044	1,626
Total for Budget Output	18,344	1,826
Wage	0	0
Non-Wage	18,344	1,826
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,634	8,539
Total for Budget Output	47,634	8,539
Wage	47,634	8,539
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,978	10,365
Wage	47,634	8,539
Non-Wage	18,344	1,826
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	71,596	0
Total for Budget Output	71,596	0
Wage	0	0
Non-Wage	69,123	0
GoU Dev	2,473	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Budget priorities aligned to NDP III	Budget priorities aligned to NDP III	quarterly released funds were less than expected
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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.	4,000	473
221011 Printing, Stationery, Photocopying and Binding	6,000	600
222001 Information and Communication Technology Services.	10,000	0
223005 Electricity	16,000	1,000
223006 Water	4,000	1,000
227001 Travel inland	126,299	36,588
273104 Pension	1,204,837	291,742
273105 Gratuity	1,286,843	319,193

VOTE: 835 Ibanda District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,657,979
	Wage	0
	Non-Wage	2,657,979
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,511,263	351,723
227001 Travel inland	794,701	0
Total for Budget Output	2,305,964	351,723
Wage	1,511,263	351,723
Non-Wage	590,883	0
GoU Dev	203,818	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	17,000	0
Total for Budget Output	17,000	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	186,296
Total for Budget Output	0	186,296
Wage	0	0
Non-Wage	0	186,296
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,052,540	1,188,615
Wage	1,511,263	351,723
Non-Wage	3,334,985	836,892
GoU Dev	206,291	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Tax compliance improved	Final Accounts prepared and submitted Actions on Internal Auditor General report prepared and submitted	Team work

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	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	9,200	951
Total for Budget Output	10,600	951
Wage	0	0
Non-Wage	10,600	951
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring reports prepared	Local revenue mobilized Monthly URA returns filled	Committed Staff
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,386	0
221017 Membership dues and Subscription fees.	450	0
223005 Electricity	1,000	0
227001 Travel inland	51,385	10,602
Total for Budget Output	57,221	10,602

VOTE: 835 Ibanda District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	57,221
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	164,000	39,071
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	21,480	1,407
222001 Information and Communication Technology Services.	6,200	800
223005 Electricity	4,000	1,000
227001 Travel inland	41,595	8,681
227004 Fuel, Lubricants and Oils	8,000	496
Total for Budget Output	247,675	51,454
	Wage	164,000
	Non-Wage	83,675
	GoU Dev	0
	Ext Finance	0
Total for Department	315,496	63,007
	Wage	164,000
	Non-Wage	151,496
	GoU Dev	0
	Ext Finance	0

VOTE: 835 Ibanda District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

staff confirmed, regularised, Disiplinary cases handled, staff NA recruited and promoted, staff granted study leaves, office coordinated, Vacant job adverts published, one quarterly report prepared and submitted, one consultation made with Public Service Commssion and other District Service Commissions

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
221010 Special Meals and Drinks	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,411	0
222001 Information and Communication Technology Services.	1,320	0
227001 Travel inland	7,987	1,095
Total for Budget Output	30,318	1,095
Wage	0	0
Non-Wage	30,318	1,095
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procured office equipments very well prepared and submitted the annual Procurement plan N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,065
227001 Travel inland	1,108	0
Total for Budget Output	5,508	1,065
Wage	0	0
Non-Wage	5,508	1,065

VOTE: 835 Ibanda District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

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

stationery procured quarterly	stationery and other office equipment acquired	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	243,713	29,657
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	4,320	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
222001 Information and Communication Technology Services.	3,400	510
227001 Travel inland	93,506	11,001
227004 Fuel, Lubricants and Oils	4,577	0
273102 Incapacity, death benefits and funeral expenses	7,000	450
282101 Donations	7,000	3,000
Total for Budget Output	372,017	44,618
Wage	0	0
Non-Wage	372,017	44,618
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,419	545
Total for Budget Output	12,419	545
Wage	0	0
Non-Wage	12,419	545

VOTE: 835 Ibanda District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

one Council meeting Held and one DEC Meeting Held

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	278,262	44,997
Total for Budget Output	278,262	44,997
Wage	278,262	44,997
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	698,524	92,320
Wage	278,262	44,997
Non-Wage	420,262	47,323
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
42	42	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	957,542	239,349
Total for Budget Output	957,542	239,349
Wage	957,542	239,349
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

10	05	Newly recruited staff were prioritised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,872	0
223005 Electricity	1,000	125
224003 Agricultural Supplies and Services	40,023	4,400
227001 Travel inland	181,626	22,453
228002 Maintenance-Transport Equipment	5,000	150
228004 Maintenance-Other Fixed Assets	1,656	0
Total for Budget Output	233,177	27,128
Wage	0	0
Non-Wage	233,177	27,128
GoU Dev	0	0

VOTE: 835 Ibanda District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

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

A Report on PDM SACCO general meeting and training of NA
SACCO leaders made

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

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

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Q1 staff salaries of Headquarter based staff paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,974	24,642
224003 Agricultural Supplies and Services	586,050	0
225204 Monitoring and Supervision of capital work	155,350	0
227001 Travel inland	18,494	1,280
228004 Maintenance-Other Fixed Assets	21,036	0
312216 Cycles - Acquisition	45,000	0
Total for Budget Output	924,905	25,922
Wage	98,974	24,642
Non-Wage	18,494	1,280
GoU Dev	807,436	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 1

Total for Department	2,115,623	292,399
Wage	1,056,516	263,991
Non-Wage	251,671	28,408
GoU Dev	807,436	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 1****Department: 050 Health**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

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

Budget Output: 120007 Support Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	14,500	0
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	18,000	0
312111 Residential Buildings - Acquisition	323,000	0
312121 Non-Residential Buildings - Acquisition	712,500	0
312139 Other Structures - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	50,000	0
313111 Residential Buildings - Improvement	221,115	0
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	1,499,115	0
Wage	0	0
Non-Wage	18,000	0

VOTE: 835 Ibanda District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,481,115
	Ext Finance	0

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

Children fully immunised

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	196,630	38,659
Total for Budget Output	246,630	38,659
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	246,630	38,659

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Health promotion services done

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

Item	Approved Budget	Spent
227001 Travel inland	101,458	0
Total for Budget Output	101,458	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	101,458	0

Budget Output: 320165 Primary Health care services

N / A

VOTE: 835 Ibanda District**Quarter 1****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

US\$ Thousands

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	206,115	25,764
Total for Budget Output	206,115	25,764
Wage	0	0
Non-Wage	206,115	25,764
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HC's rehabilitated/expanded

Hospitals renovated

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

US\$ Thousands

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	431,563	56,232
Total for Budget Output	431,563	56,232
Wage	0	0
Non-Wage	431,563	56,232
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 835 Ibanda District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,452,435	823,749
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	1,600	0
227001 Travel inland	39,727	4,765
228002 Maintenance-Transport Equipment	4,000	510
Total for Budget Output	3,504,161	829,324
Wage	3,452,435	823,749
Non-Wage	51,727	5,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,993,507	949,979
Wage	3,452,435	823,749
Non-Wage	711,870	87,571
GoU Dev	1,481,115	0
Ext Finance	348,088	38,659

VOTE: 835 Ibanda District**Quarter 1****Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

NA

NA

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

Secondary school teachers trained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,435,600	1,222,351
Total for Budget Output	5,435,600	1,222,351
Wage	5,435,600	1,222,351
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

payment of staff salaries	payment of staff salaries	Recruitment is ongoing for more staff
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	89,885	9,286
Total for Budget Output	89,885	9,286
Wage	89,885	9,286
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Construction of classrooms in UPE schools was done NA

VOTE: 835 Ibanda District**Quarter 1****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
225204 Monitoring and Supervision of capital work	35,108	0
312121 Non-Residential Buildings - Acquisition	667,058	0
Total for Budget Output	702,166	0
Wage	0	0
Non-Wage	0	0
GoU Dev	702,166	0
Ext Finance	0	0

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

Latrine stances constructed NA

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)	658,119	109,686
Total for Budget Output	658,119	109,686
Wage	0	0
Non-Wage	658,119	109,686
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

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	2,064,785	501,702
Total for Budget Output	2,064,785	501,702

VOTE: 835 Ibanda District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	2,064,785
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Seed school constructed

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

Nyabwihikye classroom onstructed and rehabilitated NA

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	37,500	0
312121 Non-Residential Buildings - Acquisition	712,500	0
Total for Budget Output	750,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	750,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

capitation grant disbursed to schools

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)	714,240	119,040
Total for Budget Output	714,240	119,040
Wage	0	0
Non-Wage	714,240	119,040
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT**

VOTE: 835 Ibanda District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	539,439	62,802
Total for Budget Output	539,439	62,802
Wage	539,439	62,802
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	108,937	18,156
Total for Budget Output	108,937	18,156
Wage	0	0
Non-Wage	108,937	18,156
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

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

Monitoring carried out

VOTE: 835 Ibanda District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,921	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	20,000	8,701
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	1,000	159
227001 Travel inland	100,448	10,451
228002 Maintenance-Transport Equipment	3,000	520
Total for Budget Output	154,369	29,831
Wage	0	0
Non-Wage	154,369	29,831
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,217,539	2,072,855
Wage	8,129,709	1,796,141
Non-Wage	1,635,665	276,714
GoU Dev	1,452,166	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Community access roads improved	Staff salaries paid & Office maintained for 3 months, mechanised maintenance of 25.6km District roads, maintenance of Equipment & Vehicles, mechanised maintenance of 15km Town Council Roads & maintenance of buildings and toilets' for 3 months	Budget cuts by Uganda Road Fund & Ministry of Finance, this limited implementation of planned works

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,328	20,242
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227004 Fuel, Lubricants and Oils	419,395	19,318
228002 Maintenance-Transport Equipment	41,087	200
263301 District Unconditional Grant-Non Wage	126,032	0
263402 Transfer to Other Government Units	415,226	103,768
Total for Budget Output	1,092,068	143,527
Wage	84,328	20,242
Non-Wage	1,007,740	123,286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	16,500	3,511
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,068	639
228004 Maintenance-Other Fixed Assets	1,550	0
Total for Budget Output	34,118	4,150
Wage	0	0

VOTE: 835 Ibanda District**Quarter 1*****Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	34,118	4,150
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,126,187	147,677
	Wage	84,328	20,242
	Non-Wage	1,041,859	127,436
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Boreholes and shallow wells developed, water provided to communities	conducted subcounty planning and advocacy meetings, communities sensitized on critical requirements of water, conducted post construction support to water user committees, conducted inspection of water points, paid office utilities, serviced motor vehicle	inadequate released funds

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,940	18,272
221011 Printing, Stationery, Photocopying and Binding	4,600	0
222001 Information and Communication Technology Services.	1,800	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0
225201 Consultancy Services-Capital	103,000	0
225203 Appraisal and Feasibility Studies for Capital Works	14,815	0
225204 Monitoring and Supervision of capital work	60,852	0
227001 Travel inland	43,525	4,796
228002 Maintenance-Transport Equipment	4,800	667
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
312121 Non-Residential Buildings - Acquisition	37,500	0
312139 Other Structures - Acquisition	572,402	0
Total for Budget Output	920,634	24,035
Wage	75,940	18,272
Non-Wage	56,125	5,763
GoU Dev	788,568	0
Ext Finance	0	0
Total for Department	920,634	24,035
Wage	75,940	18,272
Non-Wage	56,125	5,763
GoU Dev	788,568	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 1****Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,624	52,627
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223005 Electricity	400	0
227001 Travel inland	20,346	1,074
Total for Budget Output	232,870	53,701
Wage	210,624	52,627
Non-Wage	22,246	1,074
GoU Dev	0	0
Ext Finance	0	0
Total for Department	232,870	53,701
Wage	210,624	52,627
Non-Wage	22,246	1,074
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Mindset change administered to PCAs

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
263309 Support Services Conditional Grant (Non-Wage)	240,000	0
282101 Donations	500	0
Total for Budget Output	243,500	0
Wage	0	0
Non-Wage	243,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

CBOs registered

Staff salaries paid to departmental staff, Staff mentoring meeting conducted, Settlement of abandoned children, Quarter 4 report and PWD projects submitted to MGLSD, Youth Livelihood Program (YLP) and UWEF funds recovered.

Sector conditional grant released was less than expected.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,133	29,770
221011 Printing, Stationery, Photocopying and Binding	3,500	400
227001 Travel inland	51,770	1,726
282101 Donations	2,500	0
Total for Budget Output	205,903	31,896
Wage	148,133	29,770
Non-Wage	57,770	2,126

VOTE: 835 Ibanda District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	449,403	31,896
	Wage	148,133	29,770
	Non-Wage	301,270	2,126
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Basic statistics collected

Basic statistics collected

Inadequate funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,500	6,706
227001 Travel inland	48,798	0
312121 Non-Residential Buildings - Acquisition	28,861	0
312235 Furniture and Fittings - Acquisition	85,000	0
Total for Budget Output	199,159	6,706
Wage	36,500	6,706
Non-Wage	0	0
GoU Dev	162,659	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Budget documents prepared and aligned to DDPIII

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 835 Ibanda District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Monitoring and evaluation carried out	Monitoring and evaluation not yet carried out	Lack of DDEG funds in quarter one

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	150
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	46,322	10,460
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	74,722	10,610
Wage	0	0
Non-Wage	74,722	10,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,881	17,316
Wage	36,500	6,706
Non-Wage	84,722	10,610
GoU Dev	162,659	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Audit function strengthened	One quarterly audit report was prepared and submitted to council	No variations.
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PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

1 Quarterly audit report produced and submitted to council NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	37,256	6,751
221002 Workshops, Meetings and Seminars	600	0
221011 Printing, Stationery, Photocopying and Binding	570	0
222001 Information and Communication Technology Services.	540	0
227001 Travel inland	22,294	510
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	183	0
Total for Budget Output	61,443	7,261
Wage	37,256	6,751
Non-Wage	24,187	510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,443	7,261
Wage	37,256	6,751
Non-Wage	24,187	510
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Six Co-operatives monitored and inspected NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	14,044	1,626
Total for Budget Output	18,344	1,826
Wage	0	0
Non-Wage	18,344	1,826
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Staff Salaries for 3 months paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,634	8,539
Total for Budget Output	47,634	8,539
Wage	47,634	8,539
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,978	10,365
Wage	47,634	8,539
Non-Wage	18,344	1,826
GoU Dev	0	0

VOTE: 835 Ibanda District

Quarter 1

Ext Finance	0	0
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VOTE: 835 Ibanda District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
An updated debt management system in place	Yes/No	2	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	0

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	1

VOTE: 835 Ibanda District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	80	20

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	1	100

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	41	05

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	15	

VOTE: 835 Ibanda District

Quarter 1

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	98%

Budget Output: 120007 Support Services**PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95%	100%

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	90%	82%

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100%	

Service Area: 20 Hospital Services**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	80	60%

VOTE: 835 Ibanda District

Quarter 1

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of skills and competency based trainings	Percentage	2022	Relatively good

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	recruitment process was

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	60	40.6km

VOTE: 835 Ibanda District

Quarter 1

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	Five	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	No

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting		90%	20%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	90	

VOTE: 835 Ibanda District

Quarter 1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Coverage (% of labour force enrolled)	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	85%	

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Jobs created	Number	five	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	10	

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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: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Bwenda	Locally Raised Revenues	N/A	240,000	0
Equipment - Assorted Agriculture and Medical Equipment	bwenda	Locally Raised Revenues	N/A	800,028	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	bwenda	Programme Conditional Grant - Development	N/A	155,350	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Assorted Equipment	bwenda	Programme Conditional Grant - Development	N/A	21,036	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	bwenda	Programme Conditional Grant - Development	N/A	45,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 313111 Residential Buildings - Improvement					
Sports Equipment - Assorted Sports Equipment	KIGUNGA	Programme Conditional Grant - Development	N/A	70,000	0
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	bwenda	External Financing United Nations Children Fund (UNICEF)	N/A	50,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	ruki	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	44,850	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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	nya	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	95,040	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUNGA HC II	KIGUNGA	Programme Conditional Grant - Non Wage Recurrent	NA	5,424	0
MPASHA HC II	MPASHA	Programme Conditional Grant - Non Wage Recurrent	NA	5,424	0
NYARUKIIKA HC II	nyarukiika	Programme Conditional Grant - Non Wage Recurrent	NA	5,424	0
RUKIRI HC III	rukiri	Programme Conditional Grant - Non Wage Recurrent	NA	10,848	0
KATEMBE HC II	katembe	Programme Conditional Grant - Non Wage Recurrent	NA	5,424	0
MABOMWA HC II	mabona	Programme Conditional Grant - Non Wage Recurrent	NA	5,424	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigunga P/S	Kigunga P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,295	0
MABONA C.O.U P.S	MABONA C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,816	0
RWIJOGORO P.S	RWIJOGORO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,700	0
KIBANDE P.S	KIBANDE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,585	0
MUTUKURA P.S	MUTUKURA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	0
NTUNGAMO P.S	NTUNGAMO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,976	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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWAMBA JUNIOR P.S	MWAMBA JUNIOR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,963	0
MABONWA CATHOLIC P.S	MABONWA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,325	0
MPASHA P.S	MPASHA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,918	0
RUGARAMA IV P.S	RUGARAMA IV P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,599	0
KANONI II P.S	KANONI II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,573	0
NYARUKIIKA P.S	NYARUKIIKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	0
KAIJORORONGA P.S	KAIJORORONGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,956	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	bwenda	Transitional Conditional Grant - Development	N/A	14,815	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	bwenda	Programme Conditional Grant - Development	N/A	22,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	rukiri	District Discretionary Equalisation Development Grant	N/A	48,798	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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	bwenda	District Discretionary Equalisation Development Grant	N/A	85,000	0
LCIII: 237040 Nyamarebe Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	bihanga	Locally Raised Revenues	N/A	79,916	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Development	N/A	50,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nyamarebe	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	450,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIHANGA HC II	bihanga	Programme Conditional Grant - Non Wage Recurrent	NA	5,424	0
NYAMAREMBE HC III	kyengando	Programme Conditional Grant - Non Wage Recurrent	NA	10,848	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>
LCHII: 237040 Nyamarebe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBUHURA P.S	KOBUHURA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,352	0
BUSINGIRO P.S	BUSINGIRO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,077	0
KIBUNGO P.S	KIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,731	0
BIHANGA ARMY P.S	BIHANGA ARMY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,225	0
KYEIBUMBA P.S	KYEIBUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,699	0
KITOORO P.S	KITOORO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,354	0
RWENKUBA PARENTS P.S	RWENKUBA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,847	0
KYENGANDO I P.S	KYENGANDO I P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,992	0
NYAMAREBE P.S	NYAMAREBE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,877	0
RUBIRIIZI P.S	RUBIRIIZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,803	0
KANGOMA P.S	KANGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	kyengando	Programme Conditional Grant - Development	N/A	15,000	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: 237040 Nyamarebe Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to self help groups	kyengando	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	240,000	0
Item: 282101 Donations					
Support to Ibanda Babies home		Locally Raised Revenues	N/A	500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	kyengando	District Discretionary Equalisation Development Grant	N/A	28,861	0
LCIII: 237041 Ishongororo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKINGA HC II	kakinga	Programme Conditional Grant - Non Wage Recurrent	NA	5,424	0
ISHONGORORO HC IV	ishongororo	Programme Conditional Grant - Non Wage Recurrent	NA	54,241	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>
LCHH: 237041 Ishongororo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING SUPERVISION AND APPRAISAL OF CAPITAL WORKS		Programme Conditional Grant - Development	N/A	35,108	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	RUKIRI	Programme Conditional Grant - Development	N/A	667,058	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukama P/S	Bukama P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,702	0
KAKINGA I P/S	KAKINGA I P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,935	0
Katungu P/S	Katungu P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,789	0
Kemihoko P/S	Kemihoko P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,732	0
Ryamugwizi P/S	Ryamugwizi P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,469	0
Ishongororo P/S	Ishongororo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	0
Kakunyu Modern P/S	Kakunyu Modern P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,005	0
Kiburara I P/S	Kiburara I P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,310	0
Rwenshoga P/S	Rwenshoga P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,194	0
Omwitaagi P/S	Omwitaagi P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,078	0
Nyantsimbo P/S	Nyantsimbo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,658	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237041 Ishongororo Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANNES S.S KIHANI	ST ANNES S.S KIHANI	Programme Conditional Grant - Non Wage Recurrent	NA	119,968	0
ISHONGORORO H.S	ISHONGORORO H.S	Programme Conditional Grant - Non Wage Recurrent	NA	85,960	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
transfers	town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	415,226	0
LCIII: 237042 Kicuzi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	ugx	Locally Raised Revenues	N/A	52,156	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRIMYA HC II	irimya	Programme Conditional Grant - Non Wage Recurrent	NA	5,424	0
KANYWAMBOGO HC III	kanywambogo	Programme Conditional Grant - Non Wage Recurrent	NA	10,848	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>
LCHH: 237042 Kicuzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICUZI HC II	kicuzi	Programme Conditional Grant - Non Wage Recurrent	NA	5,424	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINYAMUGARA P.S	KINYAMUGARA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,015	0
MUTUURE I P.S	MUTUURE I P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,920	0
KICUZI P.S	KICUZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	0
RYABATENGA P.S	RYABATENGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,212	0
NYAMABAARE P.S	NYAMABAARE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,819	0
KWEREBERA P.S	KWEREBERA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,498	0
IRIMYA P.S	IRIMYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,296	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RYABATENGA S.S	RYABATENGA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,880	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>
LCHH: 237042 Kicuzi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Irimya -Karuhinda	Programme Conditional Grant - Development	N/A	50,000	0
LCHH: 237043 Kikyenkye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	kihani	Programme Conditional Grant - Development	N/A	14,500	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	KIHANI	Programme Conditional Grant - Development	N/A	161,500	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	RWENGWE	Programme Conditional Grant - Development	N/A	50,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANI HC II	kihani	Programme Conditional Grant - Non Wage Recurrent	NA	10,848	0
RWENGWE HC II	rwengwe	Programme Conditional Grant - Non Wage Recurrent	NA	5,424	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANI P.S	KIHANI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,295	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: 237043 Kikyenkye Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. ANDREW KAMIGAMBA P.S	ST. ANDREW KAMIGAMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,164	0
RWENKUBA P.S	RWENKUBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,410	0
Kihani C.O.U P/S	Kihani C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,048	0
SIIGIRIRA P.S	SIIGIRIRA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,907	0
KABINGO III P.S	KABINGO III P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,946	0
KAMIGAMBA P.S	KAMIGAMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,685	0
RWENGWE II P.S	RWENGWE II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,572	0
RWOMUHHORO P.S	RWOMUHHORO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,092	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWAMBA SEC.SCH.	MWAMBA SEC.SCH.	Programme Conditional Grant - Non Wage Recurrent	NA	133,916	0
LCIII: 237044 Keihangara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKYENKYE HC III	kikyenkye	Programme Conditional Grant - Non Wage Recurrent	NA	10,848	0
RUGAAGA HC II	rugaaga	Programme Conditional Grant - Non Wage Recurrent	NA	5,424	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: 237044 Keihangara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENSHAMBYA HC II	rwenshambya	Programme Conditional Grant - Non Wage Recurrent	NA	5,424	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENSHAMBYA P.S	RWENSHAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	0
BIHEMBE P.S	BIHEMBE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,990	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF CAPITAL WORKS	KEIHANGARA	Programme Conditional Grant - Development	N/A	37,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	KEIHANGARA	Programme Conditional Grant - Development	To be procured	712,500	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHANGARA SEED SCHOOL	KISHANGARA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	74,896	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>
LCHII: 237045 Kijongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIRONGO HC II	birongo	Programme Conditional Grant - Non Wage Recurrent	NA	5,424	0
KIJONGO HC II	kijongo	Programme Conditional Grant - Non Wage Recurrent	NA	5,424	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENKOBWA MUSLIM P.S	RWENKOBWA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,560	0
KIJONGO P.S	KIJONGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,978	0
RWENKOBWA P.S	RWENKOBWA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,979	0
RWEMBOGO II P.S	RWEMBOGO II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,875	0
RWANYABIHUKA P.S	RWANYABIHUKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,776	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENKOBWA SEC.SCH.	RWENKOBWA SEC.SCH.	Programme Conditional Grant - Non Wage Recurrent	NA	132,640	0
NYAMAREBE SEED S.S	NYAMAREBE SEED S.S	Programme Conditional Grant - Non Wage Recurrent	NA	77,740	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: 237045 Kijongo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kijongo, Kanywambo and Retension	Programme Conditional Grant - Development	N/A	353,409	0
Water Plants - Construction	Kijongo	Programme Conditional Grant - Development	N/A	218,992	0
LCIII: 237046 Rushango Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHANGO HC II	rushango	Programme Conditional Grant - Non Wage Recurrent	NA	5,424	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwemirama P/S	Rwemirama P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,745	0
Rushango P/S	Rushango P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,411	0
RYABIJU P.S	RYABIJU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	0
KARAMBI P.S	KARAMBI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,556	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: 237047 Nyabuhikye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWAHWA HC II	bwahwa	Programme Conditional Grant - Non Wage Recurrent	NA	5,424	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Rwengwe -Nyakatete	Programme Conditional Grant - Development	N/A	53,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Kicuzi, Nyabuhikye, Kijongo, Keihangara	Programme Conditional Grant - Development	N/A	60,852	0
LCIII: 237048 Igorora Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANDO II P.S	KIGANDO II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,064	0
NKONDO P.S	NKONDO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,903	0
IGORORA DAY P.S	IGORORA DAY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,909	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>
LCHH: 237049 Ishongororo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHOZI HC II	kashozi	Programme Conditional Grant - Non Wage Recurrent	NA	10,848	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIRONGO FULL GOSPEL CHURCH P.S	BIRONGO FULL GOSPEL CHURCH P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,470	0
KAFUNJO P.S	KAFUNJO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,946	0
Kakindo P/S	Kakindo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,122	0
RWATEIBAARE P.S	RWATEIBAARE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,106	0
Kashozi P/S	Kashozi P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,978	0
KENTITIRIYO P.S	KENTITIRIYO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,730	0
Katengyeeto P/S	Katengyeeto P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,485	0
Muziza P/S	Muziza P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,659	0
MUSHUNGA P.S	MUSHUNGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,166	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHOZI SS	kashozi ss	Programme Conditional Grant - Non Wage Recurrent	NA	70,240	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: 237049 Ishongororo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	41,087	0
Item: 263301 District Unconditional Grant-Non Wage					
ISHONGORORO S/C	isho	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	126,032	0
LCIII: S1832 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DHOS OFFICE	Programme Conditional Grant - Development	N/A	20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DHOS OFFICE	Programme Conditional Grant - Development	N/A	50,000	0
Item: 313111 Residential Buildings - Improvement					
Sports Equipment - Assorted Sports Equipment	STAFF HOUSES	Programme Conditional Grant - Development	N/A	151,115	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Others	DHOS OFFICE	External Financing Global Fund for HIV, TB & Malaria	N/A	123,476	0
Travel Inland - Facilitation		External Financing Global Fund for HIV, TB & Malaria	N/A	6,100	0
Travel Inland - Allowances	head quarters	External Financing Global Fund for HIV, TB & Malaria	N/A	73,339	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>
LCHH: S1832 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBANDA HOSPITAL	IBANDA HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	NA	431,563	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWAHWA I P.S	BWAHWA I P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,628	0
KYENYENA P.S	KYENYENA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,613	0
KAJWAMUSHANA P.S	KAJWAMUSHANA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,817	0
KAABURO P.S	KAABURO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,383	0
BISYORO P.S	BISYORO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,542	0
KYARUKUMBA P.S	KYARUKUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,816	0
KEIHANGARA P.S	KEIHANGARA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,845	0
BWAHWA II P.S	BWAHWA II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,558	0
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Joseph Vocational Institute	St. Joseph Vocational Institute	Programme Conditional Grant - Non Wage Recurrent	NA	108,937	0

VOTE: 835 Ibanda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237756 Kagongo Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of works	headquarters	Programme Conditional Grant - Development	N/A	40,000	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Kashangura	Programme Conditional Grant - Development	N/A	161,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kashangura	Programme Conditional Grant - Development	N/A	712,500	0

