

**VOTE: 835** Ibanda District

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 835 Ibanda District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 09-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,026,011	1,026,011	194,723	19%
Discretionary Government Transfers	4,153,695	4,308,855	930,671	22%
Conditional Government Transfers	21,455,734	26,191,858	5,389,905	25%
Other Government Transfers	909,070	909,070	50,000	6%
External Financing	752,215	752,215	0	0%
Total Revenues shares	28,296,725	33,188,008	6,565,299	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,734,138	2,484,554	355,789	21%
Natural Resources, Environment, Climate Change, Land And Water	988,181	1,050,241	99,062	10%
Private Sector Development	66,087	66,087	12,812	19%
Integrated Transport Infrastructure And Services	1,875,277	1,875,277	110,761	6%
Human Capital Development	18,901,936	21,035,441	4,121,130	22%
Public Sector Transformation	2,197,459	3,987,601	769,961	35%
Community Mobilization And Mindset Change	445,455	445,455	39,856	9%
Governance And Security	1,353,193	1,508,353	272,671	20%
Development Plan Implementation	735,000	735,000	107,411	15%
Grand Total	28,296,725	33,188,008	5,889,453	21%
Wage	17,684,734	18,348,043	4,297,105	24%
Non-Wage Recurrent	5,880,432	8,279,098	1,584,589	27%
Domestic Devt	3,979,344	5,808,653	7,759	0%
External Financing	752,215	752,215	0	0%

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,026,011</b>	<b>1,026,011</b>	<b>194,723</b>	<b>19%</b>
Agency Fees	24,213	24,213	11,283	47%
Animal and Crop Husbandry related Levies	43,787	43,787	13,873	32%
Business licenses	150,602	150,602	11,969	8%
Educational/Instruction related levies	68,035	68,035	11,840	17%
Land Fees	28,669	28,669	23,239	81%
Local Services Tax-Payable By Individuals	82,710	82,710	21,676	26%
Market /Gate Charges	129,594	129,594	17,318	13%
Mineral Royalties	49,174	49,174	0	0%
Miscellaneous receipts/income	300,000	300,000	45,438	15%
Other fees e.g. street parking fees	32,369	32,369	4,398	14%
Property related Duties/Fees	3,859	3,859	3,218	83%
Registration fees for Documents and Businesses	31,403	31,403	6,231	20%
Rent & Rates - Non-Produced Assets – from Gov't units	46,867	46,867	7,200	15%
Rent & Rates - Non-Produced Assets – from private entities	1,654	1,654	914	55%
Sale of non-produced Government Properties/assets	33,075	33,075	16,125	49%
<b>Discretionary Government Transfers</b>	<b>4,153,695</b>	<b>4,308,855</b>	<b>930,671</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	398,291	398,291	0	0%
District Unconditional Grant Non-Wage	560,215	715,375	140,054	25%
District Unconditional Grant Wage	2,576,607	2,576,607	644,152	25%
Urban Discretionary Equalisation Development Grant	32,721	32,721	0	0%
Urban Unconditional Grant Wage	459,074	459,074	114,769	25%
Urban Unconditional Non-Wage	126,787	126,787	31,697	25%
<b>Conditional Government Transfers</b>	<b>21,455,734</b>	<b>26,191,858</b>	<b>5,389,905</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	3,558,349	5,801,855	1,477,642	42%
Programme Conditional Grant - Development	3,233,517	5,062,826	250,000	8%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	14,649,053	15,312,361	3,662,263	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	909,070	909,070	50,000	6%
Parish Community Associations (PCAs)	240,000	240,000	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	618,822	618,822	50,000	8%
Uganda Women Entrepreneurship Program(UWEP)	11,124	11,124	0	0%
Youth Livelihood Programme (YLP)	14,124	14,124	0	0%
External Financing	752,215	752,215	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	590,797	590,797	0	0%
Global Fund for HIV, TB & Malaria	61,738	61,738	0	0%
United Nations Children Fund (UNICEF)	81,680	81,680	0	0%
World Health Organisation (WHO)	18,000	18,000	0	0%
Total Revenues Shares	28,296,725	33,188,008	6,565,299	23%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,094,499	0	942,566	30%	0
Sub-Total	3,094,499	0	942,566	30%	0
Department: Finance					
10 Financial Management and Accountability (LG)	281,047	0	74,434	26%	0
Sub-Total	281,047	0	74,434	26%	0
Department: Statutory bodies					
10 Legislation and Oversight	456,153	0	100,066	22%	0
Sub-Total	456,153	0	100,066	22%	0
Department: Production and Marketing					
10 Agricultural Extension	1,136,342	0	278,900	25%	0
20 Agricultural Production	597,796	0	76,889	13%	0
Sub-Total	1,734,138	0	355,789	21%	0
Department: Health					
10 Primary HealthCare	5,213,694	0	1,264,126	24%	0
20 Hospital Services	431,563	0	107,891	25%	0
30 Health Management and Supervision	51,457	0	12,689	25%	0
Sub-Total	5,696,714	0	1,384,706	24%	0
Department: Education					
10 Pre-Primary and Primary Education	6,533,304	0	1,487,173	23%	0
20 Secondary Education	5,084,719	0	1,063,671	21%	0
30 Skills Development	1,274,208	0	141,809	11%	0
40 Education&Sports Management and Inspection	312,991	0	43,770	14%	0
Sub-Total	13,205,222	0	2,736,424	21%	0
Department: Roads and Engineering					
10 Community Access Roads	1,844,159	0	104,034	6%	0
20 Engineering Services	31,118	0	6,727	22%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,875,277	0	110,761	6%	0
Department: Water					
10 Rural Water Supply and Sanitation	677,378	0	25,885	4%	0
Sub-Total	677,378	0	25,885	4%	0
Department: Natural Resources					
10 Natural Resources Management	310,803	0	73,177	24%	0
Sub-Total	310,803	0	73,177	24%	0
Department: Community Based Services					
10 Community Mobilisation	445,455	0	39,856	9%	0
Sub-Total	445,455	0	39,856	9%	0
Department: Planning					
10 Planning and Statistics	392,137	0	24,026	6%	0
Sub-Total	392,137	0	24,026	6%	0
Department: Internal Audit					
10 Compliance	61,816	0	8,950	14%	0
Sub-Total	61,816	0	8,950	14%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	66,087	0	12,812	19%	0
Sub-Total	66,087	0	12,812	19%	0
Grand Total	28,296,725	0	5,889,453	21%	0

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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	2,849,500	4,639,641	1,175,351	41%	0
District Unconditional Grant Non-Wage	71,902	71,903	17,976	25%	0
District Unconditional Grant Wage	660,317	660,317	165,079	25%	0
Locally Raised Revenues	94,396	94,396	31,139	33%	0
Multi-Sectoral Transfers to LLGs_NonWage	662,041	662,041	173,215	26%	0
Programme Conditional Grant - Non Wage Recurrent	901,769	2,691,911	673,174	75%	0
Urban Unconditional Grant Wage	459,074	459,074	114,769	25%	0
Development Revenues	244,999	244,999	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	234,999	234,999	0	0%	0
Total Revenues Shares	3,094,499	4,884,641	1,175,351	38%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,119,391	1,119,391	273,871	24%	0
Non Wage	1,730,108	3,520,250	668,696	39%	0
Development Expenditure					
Domestic Development	244,999	244,999	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,094,499	4,884,641	942,566	30%	0
C: Unspent Balances					
Recurrent Balances			232,785		
Wage			5,977		
Non Wage			226,808		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			232,785		

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**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

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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	281,047	281,047	79,338	28%	0
District Unconditional Grant Non-Wage	73,926	73,926	18,481	25%	0
District Unconditional Grant Wage	135,551	135,551	33,888	25%	0
Locally Raised Revenues	71,570	71,570	26,969	38%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	281,047	281,047	79,338	28%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,551	135,551	33,661	25%	0
Non Wage	145,496	145,496	40,774	28%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	281,047	281,047	74,434	26%	0
C: Unspent Balances					
Recurrent Balances			4,903		
Wage			227		
Non Wage			4,676		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,903		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



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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	456,153	611,313	108,078	24%	0
District Unconditional Grant Non-Wage	192,775	347,935	48,194	25%	0
District Unconditional Grant Wage	200,956	200,956	50,239	25%	0
Locally Raised Revenues	62,421	62,421	9,645	15%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	456,153	611,313	108,078	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,956	200,956	45,259	23%	0
Non Wage	255,197	410,357	54,807	21%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	456,153	611,313	100,066	22%	0
C: Unspent Balances					
Recurrent Balances			8,012		
Wage			4,980		
Non Wage			3,032		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,012		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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	1,534,138	1,872,123	383,534	25%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	397,796	397,796	99,449	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	337,985	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,136,342	1,136,342	284,086	25%	0
Development Revenues	200,000	612,431	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	0	412,431	0	0%	0
Total Revenues Shares	1,734,138	2,484,554	383,534	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,534,138	1,534,138	355,789	23%	0
Non Wage	0	337,985	0	0%	0
Development Expenditure					
Domestic Development	200,000	612,431	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,734,138	2,484,554	355,789	21%	0
C: Unspent Balances					
Recurrent Balances			27,745		
Wage			27,745		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,745		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	4,671,076	4,671,076	1,167,163	25%	0
District Unconditional Grant Wage	234,231	234,231	58,558	25%	0
Locally Raised Revenues	4,465	4,465	510	11%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	856,027	856,027	214,007	25%	0
Programme Conditional Grant - Wage Recurrent	3,576,353	3,576,353	894,088	25%	0
Development Revenues	1,025,638	1,537,875	0	0%	0
External Financing	752,215	752,215	0	0%	0
Programme Conditional Grant - Development	273,423	785,660	0	0%	0
Total Revenues Shares	5,696,714	6,208,951	1,167,163	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,810,584	3,810,584	1,170,879	31%	0
Non Wage	860,492	860,492	213,827	25%	0
Development Expenditure					
Domestic Development	273,423	785,660	0	0%	0
External Financing	752,215	752,215	0	0%	0
Total Expenditure	5,696,714	6,208,951	1,384,706	24%	0
C: Unspent Balances					
Recurrent Balances			-217,543		
Wage			-218,233		
Non Wage			690		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-217,543		

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**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	11,774,766	12,553,453	3,078,932	26%	0
District Unconditional Grant Wage	99,534	99,534	24,884	25%	0
Locally Raised Revenues	30,000	30,000	8,668	29%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,683,874	1,799,253	561,291	33%	0
Programme Conditional Grant - Wage Recurrent	9,936,358	10,599,666	2,484,090	25%	0
Development Revenues	1,430,456	2,273,038	0	0%	0
Programme Conditional Grant - Development	1,430,456	2,273,038	0	0%	0
Total Revenues Shares	13,205,222	14,826,491	3,078,932	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,035,892	10,699,201	2,219,858	22%	0
Non Wage	1,738,874	1,854,253	516,566	30%	0
Development Expenditure					
Domestic Development	1,430,456	2,273,038	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,205,222	14,826,491	2,736,424	21%	0
C: Unspent Balances					
Recurrent Balances			342,509		
Wage			289,115		
Non Wage			53,394		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			342,509		

Summary of Department Revenues and Expenditure by Source

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**Reasons for unspent balances on the bank account**

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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	875,277	875,277	115,383	13%	0
District Unconditional Grant Non-Wage	10,675	10,675	2,669	25%	0
District Unconditional Grant Wage	225,337	225,337	56,334	25%	0
Locally Raised Revenues	20,443	20,443	6,380	31%	0
Other Transfers from Central Government	618,822	618,822	50,000	8%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,875,277	1,875,277	365,383	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,337	225,337	54,668	24%	0
Non Wage	649,940	649,940	48,334	7%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	7,759	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,875,277	1,875,277	110,761	6%	0
C: Unspent Balances					
Recurrent Balances			12,381		
Wage			1,666		
Non Wage			10,715		
Development Balances			242,241		
Domestic Development			242,241		
External Financing			0		
Total Unspent			254,622		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,926	188,933	33,231	25%	0
District Unconditional Grant Wage	76,918	76,918	19,230	25%	0
Programme Conditional Grant - Non Wage Recurrent	56,008	112,015	14,002	25%	0
Development Revenues	544,452	1,213,025	0	0%	0
Programme Conditional Grant - Development	529,638	1,183,395	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	677,378	1,401,958	33,231	5%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,918	76,918	17,499	23%	0
Non Wage	56,008	56,008	8,386	15%	0
Development Expenditure					
Domestic Development	544,452	606,512	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	677,378	739,438	25,885	4%	0
C: Unspent Balances					
Recurrent Balances			7,347		
Wage			1,731		
Non Wage			5,616		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,347		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	310,803	310,803	75,819	24%	0
District Unconditional Grant Wage	285,421	285,421	71,355	25%	0
Locally Raised Revenues	7,526	7,526	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,856	17,856	4,464	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	310,803	310,803	75,819	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,421	285,421	69,610	24%	0
Non Wage	25,382	25,382	3,567	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	310,803	310,803	73,177	24%	0
C: Unspent Balances					
Recurrent Balances			2,642		
Wage			1,745		
Non Wage			897		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,642		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 835** Ibanda District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	445,455	445,455	44,177	10%	0
District Unconditional Grant Wage	144,185	144,185	36,046	25%	0
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	8,130	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	445,455	445,455	44,177	10%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,185	144,185	33,402	23%	0
Non Wage	301,270	301,270	6,454	2%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	445,455	445,455	39,856	9%	0
C: Unspent Balances					
Recurrent Balances			4,321		
Wage			2,645		
Non Wage			1,676		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,321		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 835** Ibanda District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,124	106,124	27,139	26%	0
District Unconditional Grant Non-Wage	58,697	58,697	14,674	25%	0
District Unconditional Grant Wage	30,440	30,440	7,610	25%	0
Locally Raised Revenues	16,987	16,987	4,855	29%	0
Development Revenues	286,013	286,013	0	0%	0
District Discretionary Equalisation Development Grant	286,013	286,013	0	0%	0
Total Revenues Shares	392,137	392,137	27,139	7%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,440	30,440	6,329	21%	0
Non Wage	75,684	75,684	17,697	23%	0
Development Expenditure					
Domestic Development	286,013	286,013	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	392,137	392,137	24,026	6%	0
C: Unspent Balances					
Recurrent Balances			3,113		
Wage			1,281		
Non Wage			1,833		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,113		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 835** Ibanda District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,816	61,816	11,458	19%	0
District Unconditional Grant Non-Wage	6,605	6,605	1,651	25%	0
District Unconditional Grant Wage	36,629	36,629	9,157	25%	0
Locally Raised Revenues	18,582	18,582	650	3%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,816	61,816	11,458	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,629	36,629	6,765	18%	0
Non Wage	25,187	25,187	2,185	9%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,816	61,816	8,950	14%	0
C: Unspent Balances					
Recurrent Balances			2,508		
Wage			2,392		
Non Wage			116		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,508		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 835** Ibanda District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 835 Ibanda District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,087	66,087	15,695	24%	0
District Unconditional Grant Wage	49,292	49,292	12,323	25%	0
Locally Raised Revenues	6,500	6,500	798	12%	0
Programme Conditional Grant - Non Wage Recurrent	10,295	10,295	2,574	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	66,087	66,087	15,695	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,292	49,292	9,514	19%	0
Non Wage	16,795	16,795	3,298	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,087	66,087	12,812	19%	0
C: Unspent Balances					
Recurrent Balances			2,882		
Wage			2,809		
Non Wage			74		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,882		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 835** Ibanda District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 835 Ibanda District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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	monitored and supervised government projects, Consulted on legal matters with Courts of Law and Coordinated office activities.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,500	0
227001 Travel inland	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

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

Budget Output: 390003 Policy and System reviews

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

NA

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

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,119,391	0
Total for Budget Output	1,119,391	0
Wage	1,119,391	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening



VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		

NA

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

Budget Output: 390012 Implementation of Pension Reforms

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

NA

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,133	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,250	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	25,383	0
Wage	0	0
Non-Wage	25,383	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	6,100	0
Total for Budget Output	8,700	0
Wage	0	0
Non-Wage	8,700	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		764,423	0
228001 Maintenance-Buildings and Structures		132,617	0
Total for Budget Output		897,040	0
	Wage	0	0
	Non-Wage	662,041	0
	GoU Dev	234,999	0
	Ext Finance	0	0
Total for Department		3,094,499	0
	Wage	1,119,391	0
	Non-Wage	1,730,108	0
	GoU Dev	244,999	0
	Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010102 Integrated debt management strengthened		
NA		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Tax compliance improved		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,551	0
221011 Printing, Stationery, Photocopying and Binding	2,110	0
221012 Small Office Equipment	900	0
227001 Travel inland	6,000	0
Total for Budget Output	144,561	0
Wage	135,551	0
Non-Wage	9,010	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18010102 Integrated debt management strengthened

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	6,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	30,000	0

VOTE: 835 Ibanda District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring reports prepared

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

Budget Output: 000061 Management of Government Accounts

N / A

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

VOTE: 835 Ibanda District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	281,0470
	Wage	135,5510
	Non-Wage	145,4960
	GoU Dev	00
	Ext Finance	00

VOTE: 835 Ibanda District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
1 Council , 1 standing committee , 3 contracts committee, 1 lands board meetings ,3 quarterly reports (council, land board & procurement) to be submitted, allowances for councilors paid and office coordination	1Council , 1 standing committee , 3 contracts committee, 1 lands board meetings were held,3 quarterly reports (council, land board & procurement) were submitted, allowances for councilors paid and office coordination	LC'S allowances weren't paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,956	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,400	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,080	0
227001 Travel inland	89,541	0
Total for Budget Output	315,577	0
Wage	200,956	0
Non-Wage	114,621	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,241	0
221001 Advertising and Public Relations	2,511	0
221004 Recruitment Expenses	22,000	0
221007 Books, Periodicals & Newspapers	1,056	0
221009 Welfare and Entertainment	4,320	0
221012 Small Office Equipment	366	0

VOTE: 835 Ibanda District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,881	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
282101 Donations	7,000	0
Total for Budget Output	140,576	0
Wage	0	0
Non-Wage	140,576	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	456,153	0
Wage	200,956	0
Non-Wage	255,197	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 835 Ibanda District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
42		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,136,342	0
Total for Budget Output	1,136,342	0
Wage	1,136,342	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	397,796	0
Total for Budget Output	397,796	0
Wage	397,796	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

VOTE: 835 Ibanda District

Quarter 3

Department: 040 Production and Marketing

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

VOTE: 835 Ibanda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Children fully immunised	Children fully immunised	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	752,215	0
Total for Budget Output	752,215	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	752,215	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,810,584	0

VOTE: 835 Ibanda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	16,166	0
224001 Medical Supplies and Services	80,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	15,421	0
263308 Sector Conditional Grant (Non-Wage)	357,586	0
263310 Sector Development Grant	17,600	0
312111 Residential Buildings - Acquisition	70,000	0
312129 Other Buildings other than dwellings - Acquisition	18,000	0
312139 Other Structures - Acquisition	5,000	0
312231 Office Equipment - Acquisition	6,400	0
313121 Non-Residential Buildings - Improvement	45,257	0
Total for Budget Output	4,457,014	0
Wage	3,810,584	0
Non-Wage	373,007	0
GoU Dev	273,423	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 HCs rehabilitated/expanded

Hospitals renovated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	431,563	0
Total for Budget Output	431,563	0
Wage	0	0
Non-Wage	431,563	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 835 Ibanda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	5,600	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	1,800	0
227001 Travel inland	32,257	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	51,457	0
Wage	0	0
Non-Wage	51,457	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,696,714	0
Wage	3,810,584	0
Non-Wage	860,492	0
GoU Dev	273,423	0
Ext Finance	752,215	0

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
N/A	NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Secondary school teachers trained	Secondary school teachers trained	all trainigs conducted

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	20,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,281	0
312121 Non-Residential Buildings - Acquisition	245,684	0
312139 Other Structures - Acquisition	82,655	0
Total for Budget Output	345,620	0
Wage	0	0
Non-Wage	0	0
GoU Dev	345,620	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1202010204 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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,435,600	0
Total for Budget Output	5,435,600	0
Wage	5,435,600	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

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

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		US\$hs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	697,084	0
Total for Budget Output	697,084	0
Wage	0	0
Non-Wage	697,084	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	54,242	0
312121 Non-Residential Buildings - Acquisition	1,030,595	0
Total for Budget Output	1,084,836	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,084,836	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)



VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	664,396	0
Total for Budget Output	664,396	0
Wage	0	0
Non-Wage	664,396	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,335,487	0
Total for Budget Output	3,335,487	0
Wage	3,335,487	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,165,272	0
Total for Budget Output	1,165,272	0
Wage	1,165,272	0
Non-Wage	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Budget Output: 120007 Support Services

N / A

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

Budget Output: 320016 Management of Education Services

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

Monitoring carried out

PIAP Output: 1202030502 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
211101 General Staff Salaries	99,534	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,782	0
227001 Travel inland	8,818	0
Total for Budget Output	113,134	0
Wage	99,534	0
Non-Wage	13,600	0

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	20,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,205,222	0
Wage	10,035,892	0
Non-Wage	1,738,874	0
GoU Dev	1,430,456	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

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

VOTE: 835 Ibanda District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Completed mechanised maintenance of Ntungamo-Kajwamushana road 11km, completed maintenance of Rwenkobwa-Akayanja road 14.2km, conducted District Roads Committee meeting, Maintained 8 road equipment, maintained 4 Office buildings & office operation	Late release of Funds by Uganda Road Fund to release Quarterly funds and heavy rains that limited grading works of the grader

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,337	0
227001 Travel inland	19,040	0
228001 Maintenance-Buildings and Structures	83,245	0
263402 Transfer to Other Government Units	516,537	0
Total for Budget Output	844,159	0
Wage	225,337	0
Non-Wage	618,822	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,118	0
228002 Maintenance-Transport Equipment	10,300	0
228004 Maintenance-Other Fixed Assets	3,700	0
Total for Budget Output	31,118	0
Wage	0	0
Non-Wage	31,118	0

VOTE: 835 Ibanda District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,875,277	0
	Wage	225,337	0
	Non-Wage	649,940	0
	GoU Dev	1,000,000	0
	Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	76,918	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
222001 Information and Communication Technology Services.	2,400	0
223005 Electricity	800	0
225204 Monitoring and Supervision of capital work	18,800	0
227001 Travel inland	87,797	0
228001 Maintenance-Buildings and Structures	24,558	0
228002 Maintenance-Transport Equipment	4,200	0
312121 Non-Residential Buildings - Acquisition	55,000	0
312139 Other Structures - Acquisition	402,705	0
Total for Budget Output	677,378	0
Wage	76,918	0
Non-Wage	56,008	0
GoU Dev	544,452	0
Ext Finance	0	0
Total for Department	677,378	0
Wage	76,918	0
Non-Wage	56,008	0
GoU Dev	544,452	0
Ext Finance	0	0



VOTE: 835 Ibanda District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
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	285,421	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	300	0
223005 Electricity	400	0
227001 Travel inland	22,682	0
Total for Budget Output	310,803	0
Wage	285,421	0
Non-Wage	25,382	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,803	0
Wage	285,421	0
Non-Wage	25,382	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Mindset change administered to PCAs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	144,185	0
221002 Workshops, Meetings and Seminars	2,600	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0
223005 Electricity	1,000	0
224005 Laboratory supplies and services	600	0
227001 Travel inland	50,970	0
263309 Support Services Conditional Grant (Non-Wage)	240,000	0
282101 Donations	2,000	0
Total for Budget Output	444,955	0
Wage	144,185	0
Non-Wage	300,770	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	445,455	0

VOTE: 835 Ibanda District

Quarter 3

Wage	144,185	0
Non-Wage	301,270	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Basic statistics collected	Staff salaries paid, Basic statistics collected, monitored DDEG projects	N/A
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,440	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	61,938	0
227004 Fuel, Lubricants and Oils	8,000	0
312121 Non-Residential Buildings - Acquisition	86,188	0
Total for Budget Output	193,566	0
Wage	30,440	0
Non-Wage	40,000	0
GoU Dev	123,126	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	Monitoring and evaluation carried out	committed staff
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	3,013	0
227001 Travel inland	10,987	0

VOTE: 835 Ibanda District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	20,0000
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and evaluation carried outMonitoring and evaluation carried outcommitted staff

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
224001 Medical Supplies and Services	114,021	0
227001 Travel inland	55,550	0
	Total for Budget Output	178,5710
	Wage	0
	Non-Wage	15,684
	GoU Dev	162,887
	Ext Finance	0
	Total for Department	392,1370
	Wage	30,440
	Non-Wage	75,684
	GoU Dev	286,013
	Ext Finance	0

VOTE: 835 Ibanda District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
NA		
PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.		
NA		

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

Budget Output: 000023 Inspection and Monitoring

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

NA

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

VOTE: 835 Ibanda District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	25,1870
	GoU Dev	00
	Ext Finance	00
	Total for Department	61,8160
	Wage	36,6290
	Non-Wage	25,1870
	GoU Dev	00
	Ext Finance	00

VOTE: 835 Ibanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07020402 Export processing zones established		
Cooperative societies developed, monitored and audited		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
NA		
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
NA		

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

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
NA		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
NA		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	6,000	0
Total for Budget Output	10,000	0



VOTE: 835 Ibanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	66,0870
	Wage	49,2920
	Non-Wage	16,7950
	GoU Dev	00
	Ext Finance	00

VOTE: 835 Ibanda District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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	monitored and supervised government projects, Consulted on legal matters with Courts of Law and Coordinated office activities.	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221012 Small Office Equipment	500	390
222001 Information and Communication Technology Services.	4,500	2,700
227001 Travel inland	4,000	620
Total for Budget Output	10,000	3,710
Wage	0	0
Non-Wage	10,000	3,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

staff trained and mentored in record management, office coordinated for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	2,241
Total for Budget Output	15,000	2,241
Wage	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	15,000	2,241
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	2,000	471
221012 Small Office Equipment	1,000	200
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	5,000	1,250
223006 Water	5,000	900
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	80,565	28,211
Total for Budget Output	114,065	31,157
Wage	0	0
Non-Wage	104,065	31,157
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,119,391	273,871
Total for Budget Output	1,119,391	273,871
Wage	1,119,391	273,871
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

STAFF SALARIES PAID

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	150	0
223004 Guard and Security services	1,000	250
227001 Travel inland	1,500	300
Total for Budget Output	3,150	550
Wage	0	0
Non-Wage	3,150	550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

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

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	785,273	341,610
273105 Gratuity	116,496	111,588
Total for Budget Output	901,769	453,199
Wage	0	0
Non-Wage	901,769	453,199
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Assets and facilities managed, ICT maintenance and repair carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,133	530
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	220
227001 Travel inland	16,250	2,515
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	25,383	3,265
Wage	0	0
Non-Wage	25,383	3,265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

staff salaries paid for 3 months

VOTE: 835Ibanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	100
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	900	200
227001 Travel inland	6,100	869
Total for Budget Output	8,700	1,969
Wage	0	0
Non-Wage	8,700	1,969
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	172,605
Total for Budget Output	0	172,605
Wage	0	0
Non-Wage	0	172,605
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	764,423	0
228001 Maintenance-Buildings and Structures	132,617	0
Total for Budget Output	897,040	0
Wage	0	0
Non-Wage	662,041	0
GoU Dev	234,999	0
Ext Finance	0	0
Total for Department	3,094,499	942,566
Wage	1,119,391	273,871
Non-Wage	1,730,108	668,696
GoU Dev	244,999	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010102 Integrated debt management strengthened		
half year final accounts submitted		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Tax compliance improved		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,551	33,661
221011 Printing, Stationery, Photocopying and Binding	2,110	525
221012 Small Office Equipment	900	218
227001 Travel inland	6,000	1,500
Total for Budget Output	144,561	35,904
Wage	135,551	33,661
Non-Wage	9,010	2,243
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18010102 Integrated debt management strengthened

fuel for generator paid, electricity for district operations  
paid and other IFMS issues coordinated.

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

processed and approved accounting warrants, IFMIS  
activities coordinated, fuel for generator and electricity paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	283
221011 Printing, Stationery, Photocopying and Binding	4,000	990



VOTE: 835 Ibanda District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	6,000	1,500
227001 Travel inland	10,000	2,497
227004 Fuel, Lubricants and Oils	7,000	1,747
Total for Budget Output	30,000	7,267
Wage	0	0
Non-Wage	30,000	7,267
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	625
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	3,000	1,100
227001 Travel inland	37,197	9,916
228002 Maintenance-Transport Equipment	6,294	1,573
228004 Maintenance-Other Fixed Assets	2,620	18
Total for Budget Output	52,811	13,532
Wage	0	0
Non-Wage	52,811	13,532
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 835 Ibanda District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,480	650
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	33,695	17,081
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	53,675	17,731
Wage	0	0
Non-Wage	53,675	17,731
GoU Dev	0	0
Ext Finance	0	0
Total for Department	281,047	74,434
Wage	135,551	33,661
Non-Wage	145,496	40,774
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
stationery procured quarterly	1 Council , 1 standing committee , 3 contracts committee, 1 LC'S allowances weren't paid lands board meetings were held,3 quarterly reports (council, land board & procurement) were submitted, allowances for councilors paid and office coordination	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,956	45,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,400	6,365
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,080	0
227001 Travel inland	89,541	18,122
Total for Budget Output	315,577	69,746
Wage	200,956	45,259
Non-Wage	114,621	24,487
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,241	23,310
221001 Advertising and Public Relations	2,511	0
221004 Recruitment Expenses	22,000	3,289

VOTE: 835 Ibanda District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	0
221009 Welfare and Entertainment	4,320	0
221012 Small Office Equipment	366	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,881	720
273102 Incapacity, death benefits and funeral expenses	2,000	0
282101 Donations	7,000	3,000
Total for Budget Output	140,576	30,320
Wage	0	0
Non-Wage	140,576	30,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	456,153	100,066
Wage	200,956	45,259
Non-Wage	255,197	54,807
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
10		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,136,342	278,900
	Total for Budget Output	1,136,342	278,900
	Wage	1,136,342	278,900
	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

Q3 staff salaries of Headquarter based staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		397,796	76,889
	Total for Budget Output	397,796	76,889
	Wage	397,796	76,889
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 835 Ibanda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

2 Motorcycles for extension staff purchased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0
Total for Department	1,734,138	355,789
Wage	1,534,138	355,789
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 835Ibanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

95

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,465	510
Total for Budget Output		4,465	510
	Wage	0	0
	Non-Wage	4,465	510
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Children fully immunised	84%	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		752,215	0
Total for Budget Output		752,215	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	752,215	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

BI- Monthly orders submitted on time to NMS

VOTE: 835 Ibanda District

Quarter 3

Department: 050 Health

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,810,584	1,170,879
221008 Information and Communication Technology Supplies.	16,166	0
224001 Medical Supplies and Services	80,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	15,421	3,340
263308 Sector Conditional Grant (Non-Wage)	357,586	89,397
263310 Sector Development Grant	17,600	0
312111 Residential Buildings - Acquisition	70,000	0
312129 Other Buildings other than dwellings - Acquisition	18,000	0
312139 Other Structures - Acquisition	5,000	0
312231 Office Equipment - Acquisition	6,400	0
313121 Non-Residential Buildings - Improvement	45,257	0
Total for Budget Output	4,457,014	1,263,616
Wage	3,810,584	1,170,879
Non-Wage	373,007	92,737
GoU Dev	273,423	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 HCs rehabilitated/expanded

Hospitals renovated



VOTE: 835 Ibanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	431,563	107,891
Total for Budget Output	431,563	107,891
Wage	0	0
Non-Wage	431,563	107,891
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

3 meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,600	373
223005 Electricity	1,800	450
227001 Travel inland	32,257	8,064
228002 Maintenance-Transport Equipment	7,000	1,702
Total for Budget Output	51,457	12,689
Wage	0	0
Non-Wage	51,457	12,689
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Total for Department	5,696,714	1,384,706
Wage	3,810,584	1,170,879
Non-Wage	860,492	213,827
GoU Dev	273,423	0
Ext Finance	752,215	0

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 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	Secondary school teachers trained in all quarters	all trainigs conducted

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	483
Total for Budget Output	0	483
Wage	0	483
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	20,000	6,730
Total for Budget Output	30,000	6,730
Wage	0	0
Non-Wage	30,000	6,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Construction of classrooms in UPE schools was done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,281	0
312121 Non-Residential Buildings - Acquisition	245,684	0
312139 Other Structures - Acquisition	82,655	0
Total for Budget Output	345,620	0
Wage	0	0
Non-Wage	0	0
GoU Dev	345,620	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

N/A

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

N/A

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

Budget Output: 320157 Primary Education Services

N / A

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,435,600	1,247,599
Total for Budget Output	5,435,600	1,247,599
Wage	5,435,600	1,247,599
Non-Wage	0	0
GoU Dev	0	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

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)	697,084	232,361
Total for Budget Output	697,084	232,361
Wage	0	0
Non-Wage	697,084	232,361
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

SEED SECONDARY SCHOOL CONSTRUCTED IN  
NYABUHIKYE SUBCOUNTY

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

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	54,242	0
312121 Non-Residential Buildings - Acquisition	1,030,595	0
Total for Budget Output	1,084,836	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,084,836	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)	664,396	221,465
Total for Budget Output	664,396	221,465
Wage	0	0
Non-Wage	664,396	221,465
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Staff salaries for Quarter Paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,335,487	842,206
Total for Budget Output	3,335,487	842,206
Wage	3,335,487	842,206

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Tertiary staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand	
Item	Approved Budget		Spent	
211101 General Staff Salaries	1,165,272		105,497	
Total for Budget Output	1,165,272		105,497	
Wage	1,165,272		105,497	
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		36,312	
Total for Budget Output	108,937		36,312	
Wage	0		0	
Non-Wage	108,937		36,312	
GoU Dev	0		0	
Ext Finance	0		0	

Service Area: 40 Education&Sports Management and Inspection

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
All primary, secondary and Tertiary institutions monitored and inspected		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	375
227001 Travel inland	29,576	7,374
228002 Maintenance-Transport Equipment	3,500	310
Total for Budget Output	34,576	8,059
Wage	0	0
Non-Wage	34,576	8,059
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,100
Total for Budget Output	10,000	1,100
Wage	0	0
Non-Wage	10,000	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A



VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

Monitoring carried out

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

STAFF SALARIES PAID

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,534	24,073
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,782	0
227001 Travel inland	8,818	2,204
Total for Budget Output	113,134	26,277
Wage	99,534	24,073
Non-Wage	13,600	2,204
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 835 Ibanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,333
227001 Travel inland	20,000	5,000
Total for Budget Output	30,000	8,333
Wage	0	0
Non-Wage	30,000	8,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,205,222	2,736,424
Wage	10,035,892	2,219,858
Non-Wage	1,738,874	516,566
GoU Dev	1,430,456	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
43km of District Feeder Roads rehabilitated/Periodically maintained, 48m of culverts installed, 08 road equipment maintained, Office coordinated for 12 months, 20gabion boxes installed and reports prepared and submitted		

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

20km Rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,300	800
221003 Staff Training	2,800	0
221007 Books, Periodicals & Newspapers	600	150
221008 Information and Communication Technology Supplies.	3,700	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221012 Small Office Equipment	3,000	252
221017 Membership dues and Subscription fees.	1,040	0
222001 Information and Communication Technology Services.	6,000	805
223001 Property Management Expenses	1,000	0
223005 Electricity	800	200
224010 Protective Gear	3,200	0
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
227001 Travel inland	21,400	2,097
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	66,111	3,455
313131 Roads and Bridges - Improvement	858,649	0
Total for Budget Output	1,000,000	7,759

VOTE: 835 Ibanda District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,000,0007,759
	Ext Finance	00

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	173km completed	Late release of Funds by Uganda Road Fund to release Quarterly funds and heavy rains that limited grading works of the grader
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	225,337	54,668
227001 Travel inland	19,040	1,607
228001 Maintenance-Buildings and Structures	83,245	0
263402 Transfer to Other Government Units	516,537	40,000
Total for Budget Output	844,159	96,275
	Wage	225,33754,668
	Non-Wage	618,82241,607
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

VOTE: 835 Ibanda District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,118	4,618
228002 Maintenance-Transport Equipment	10,300	2,109
228004 Maintenance-Other Fixed Assets	3,700	0
Total for Budget Output	31,118	6,727
Wage	0	0
Non-Wage	31,118	6,727
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,875,277	110,761
Wage	225,337	54,668
Non-Wage	649,940	48,334
GoU Dev	1,000,000	7,759
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
8 meetings- Sensitisation, Training water user committees, EXtension workers meetings, cordination meeting, site meetings & Departmental meetings		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	76,918	17,499
221011 Printing, Stationery, Photocopying and Binding	4,200	0
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	800	200
225204 Monitoring and Supervision of capital work	18,800	0
227001 Travel inland	87,797	7,586
228001 Maintenance-Buildings and Structures	24,558	0
228002 Maintenance-Transport Equipment	4,200	0
312121 Non-Residential Buildings - Acquisition	55,000	0
312139 Other Structures - Acquisition	402,705	0
Total for Budget Output	677,378	25,885
Wage	76,918	17,499
Non-Wage	56,008	8,386
GoU Dev	544,452	0
Ext Finance	0	0
Total for Department	677,378	25,885
Wage	76,918	17,499
Non-Wage	56,008	8,386
GoU Dev	544,452	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
5 ha of trees will be planted for quarter one		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	285,421	69,610
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	300	75
223005 Electricity	400	0
227001 Travel inland	22,682	3,492
Total for Budget Output	310,803	73,177
Wage	285,421	69,610
Non-Wage	25,382	3,567
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,803	73,177
Wage	285,421	69,610
Non-Wage	25,382	3,567
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Radio campaign conducted on HIV and AIDS prevention.

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

Budget Output: 440016 Promotion of Arts & crafts

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

Mindset change administered to PCAs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	144,185	33,402
221002 Workshops, Meetings and Seminars	2,600	0
221011 Printing, Stationery, Photocopying and Binding	3,600	627
223005 Electricity	1,000	0
224005 Laboratory supplies and services	600	0
227001 Travel inland	50,970	5,827
263309 Support Services Conditional Grant (Non-Wage)	240,000	0
282101 Donations	2,000	0
Total for Budget Output	444,955	39,856
Wage	144,185	33,402



VOTE: 835 Ibanda District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	300,770	6,454	
	GoU Dev	0	0	
	Ext Finance	0	0	
Total for Department		445,455	39,856	
	Wage	144,185	33,402	
	Non-Wage	301,270	6,454	
	GoU Dev	0	0	
	Ext Finance	0	0	

VOTE: 835 Ibanda District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
LLGs & HLG mentored in planning cycle		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Basic statistics collected	Staff salaries paid for 9 months, Basic statistics collected, monitored DDEG projects	N/A
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
District Population Status Report produced		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,440	6,329
221011 Printing, Stationery, Photocopying and Binding	6,000	1,133
221012 Small Office Equipment	1,000	250
227001 Travel inland	61,938	6,250
227004 Fuel, Lubricants and Oils	8,000	2,000
312121 Non-Residential Buildings - Acquisition	86,188	0
Total for Budget Output	193,566	15,962
Wage	30,440	6,329
Non-Wage	40,000	9,633
GoU Dev	123,126	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	Monitoring and evaluation carried out	committed staff

VOTE: 835 Ibanda District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	3,013	753
227001 Travel inland	10,987	4,855
Total for Budget Output	20,000	5,608
Wage	0	0
Non-Wage	20,000	5,608
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 carried out                      committed staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	785
224001 Medical Supplies and Services	114,021	0
227001 Travel inland	55,550	1,671
Total for Budget Output	178,571	2,456
Wage	0	0
Non-Wage	15,684	2,456
GoU Dev	162,887	0
Ext Finance	0	0
Total for Department	392,137	24,026
Wage	30,440	6,329
Non-Wage	75,684	17,697
GoU Dev	286,013	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed. 7 secondary schools and 1 tertiary		
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed. 14		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced staff salaries for nine months paid		
PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs. salary for 9 months paid		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,629	6,765
Total for Budget Output	36,629	6,765
Wage	36,629	6,765
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced  
3 audit reports to be prepared and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
221011 Printing, Stationery, Photocopying and Binding	570	0
221012 Small Office Equipment	360	0
221017 Membership dues and Subscription fees.	300	0

VOTE: 835 Ibanda District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	540	0
227001 Travel inland	22,534	2,185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	584	0
Total for Budget Output	25,187	2,185
Wage	0	0
Non-Wage	25,187	2,185
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,816	8,950
Wage	36,629	6,765
Non-Wage	25,187	2,185
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07020402 Export processing zones established		
Cooperative societies developed, monitored and audited		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
tourism activities conducted and led		
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
planning and budgeting services		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,292	9,514
221011 Printing, Stationery, Photocopying and Binding	295	0
227001 Travel inland	6,500	798
Total for Budget Output	56,087	10,312
Wage	49,292	9,514
Non-Wage	6,795	798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

SACCOs monitored and supervised , monitored tourist site

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

Six Co-operatives monitored and inspected

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

inspection and monitoring

VOTE: 835 Ibanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	800
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	6,000	1,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,087	12,812
Wage	49,292	9,514
Non-Wage	16,795	3,298
GoU Dev	0	0
Ext Finance	0	0

VOTE: 835 Ibanda District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	5	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Actuarial report in place	Number	1	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of data cleaned, and migrated to the HCM	Percentage	76	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Revised Performance management tools in place	Number	1	



VOTE: 835 Ibanda District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	20	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	12	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	12	

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 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	84	

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	95	

VOTE: 835 Ibanda District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	85	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	90	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	28	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	43	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	40	

VOTE: 835 Ibanda District

Quarter 3

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	2023-2024	

Budget Output: 010004 Animal feeds production

PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of tropicalised superior breeding stock introduced	Number	10	

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	4	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of unproductive trees stumped	Number	60000	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of key populations accessing HIV prevention	Percentage	95%	

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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

PIAP Output : 1202010602 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	90%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
The E-performance management system at all levels Roll-	Percentage	100%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

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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)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1 seed school	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	100	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	788	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	168	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	1	

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Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
TVET Enrollment ('000)	Percentage	19	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings	Percentage	98	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	Five 5- Headquarter	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	668.6km maintained	

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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 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	6 projects implemented.	

Department: 090 Natural Resources

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.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	8	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	2023-2024	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	4 CDMIS	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	2	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	100	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	39 audit visits	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	75	



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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	3000	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to	Number	10	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237039 Rukiri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Government programmes	bwenda	Locally Raised Revenues		10,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Production accout	Locally Raised Revenues		200,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATEMBE HC II	KATEMBE HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
NYARUKIIKA HC II	NYARUKIIKA HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
RUKIRI HC III	RUKIIRI HC III	Programme Conditional Grant - Non Wage Recurrent		12,618	0
RUKIRI HC III	RUKIRI HC III	Programme Conditional Grant - Non Wage Recurrent		15,176	0
MPASHA HC II	MPASHA HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
MABOMWA HC II	MANONWA HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237039 Rukiri Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUNGA HC II	KIGUNGA HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Bwenda	Programme Conditional Grant - Development		17,281	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUKIIKA P.S	NYARUKIIKA P.S	Programme Conditional Grant - Non Wage Recurrent		6,471	0
MPASHA P.S	MPASHA P.S	Programme Conditional Grant - Non Wage Recurrent		6,335	0
KIBANDE P.S	KIBANDE P.S	Programme Conditional Grant - Non Wage Recurrent		6,244	0
RUGARAMA IV P.S	RUGARAMA IV P.S	Programme Conditional Grant - Non Wage Recurrent		7,092	0
MUTUKURA P.S	MUTUKURA P.S	Programme Conditional Grant - Non Wage Recurrent		10,036	0
RWIJOGORO P.S	RWIJOGORO P.S	Programme Conditional Grant - Non Wage Recurrent		7,590	0
NTUNGAMO P.S	NTUNGAMO P.S	Programme Conditional Grant - Non Wage Recurrent		6,879	0
MABONWA CATHOLIC P.S	MABONWA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent		9,686	0
MWAMBA JUNIOR P.S	MWAMBA JUNIOR P.S	Programme Conditional Grant - Non Wage Recurrent		9,544	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237039 Rukiri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAIJORORONGA P.S	KAIJORORONGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,579	0
KANONI II P.S	KANONI II P.S	Programme Conditional Grant - Non Wage Recurrent		10,881	0
MABONA C.O.U P.S	MABONA C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent		7,637	0
Kigunga P/S	Kigunga P/S	Programme Conditional Grant - Non Wage Recurrent		9,192	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING	Bwenda	Programme Conditional Grant - Development		54,242	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	New Papers	Programme Conditional Grant - Development		600	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rukiri Sub-County	Rukiri Sub-County Road Maintenance Account	Other Transfers from Central Government Uganda Road Fund (URF)		22,049	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237039 Rukiri Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Micro Project Groups supported.	Bwenda	Other Transfers from Central Government Parish Community Associations (PCAs)		240,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	PURCHASE OF MEDICAL EQUIPMENTS IN HEALTH CENTRES	District Discretionary Equalisation Development Grant		114,021	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	HEALTH CENTRES	District Discretionary Equalisation Development Grant		97,732	0
LCIII: 237040 Nyamarebe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMAREMBE HC III	NYAMAREBE HC III	Programme Conditional Grant - Non Wage Recurrent		11,752	0
NYAMAREMBE HC III	NYAMAREBE HC III	Programme Conditional Grant - Non Wage Recurrent		12,618	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237040 Nyamarebe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIHANGA HC II	BIHANGA HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITOORO P.S	KITOORO P.S	Programme Conditional Grant - Non Wage Recurrent		7,354	0
NYAMAREBE P.S	NYAMAREBE P.S	Programme Conditional Grant - Non Wage Recurrent		13,936	0
BUSINGIRO P.S	BUSINGIRO P.S	Programme Conditional Grant - Non Wage Recurrent		6,521	0
KYEIBUMBA P.S	KYEIBUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		9,939	0
RWENKUBA PARENTS P.S	RWENKUBA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		9,733	0
KOBUHURA P.S	KOBUHURA P.S	Programme Conditional Grant - Non Wage Recurrent		4,772	0
RUBIRIIZI P.S	RUBIRIIZI P.S	Programme Conditional Grant - Non Wage Recurrent		8,742	0
KIBUNGO P.S	KIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent		10,351	0
KYENGANDO I P.S	KYENGANDO I P.S	Programme Conditional Grant - Non Wage Recurrent		7,198	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237040 Nyamarebe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Cleaning & Sanitation- Assorted	Programme Conditional Grant - Development		1,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Overalls, Helmets, safety shoes etc	Programme Conditional Grant - Development		3,200	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Tiling & Painting Roads Office and curtains	Programme Conditional Grant - Development		6,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyamarebe Sub-County	Nyamarebe Sub-County Road Maintenance Account	Other Transfers from Central Government Uganda Road Fund (URF)		22,284	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent		63,223	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bihanga and Ishongororo	Programme Conditional Grant - Development		24,558	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237041 Ishongororo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	KATUNGU P/SCHOOL	Programme Conditional Grant - Development		81,895	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ishongororo Town Council	Ishongororo Road Fund Account	Other Transfers from Central Government Uganda Road Fund (URF)		156,844	0
LCIII: 237042 Kicuzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYWAMBOGO HC III	KANYWAMBOGO HC III	Programme Conditional Grant - Non Wage Recurrent		8,077	0
KICUZI HC II	KICUZI HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
KANYWAMBOGO HC III	KANYWAMBOGO HC III	Programme Conditional Grant - Non Wage Recurrent		12,618	0
IRIMYA HC II	IRIMYA HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237042 Kicuzi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWEREBERA P.S	KWEREBERA P.S	Programme Conditional Grant - Non Wage Recurrent		8,251	0
KICUZI P.S	KICUZI P.S	Programme Conditional Grant - Non Wage Recurrent		8,311	0
IRIMYA P.S	IRIMYA P.S	Programme Conditional Grant - Non Wage Recurrent		10,018	0
NYAMABAARE P.S	NYAMABAARE P.S	Programme Conditional Grant - Non Wage Recurrent		13,589	0
KINYAMUGARA P.S	KINYAMUGARA P.S	Programme Conditional Grant - Non Wage Recurrent		11,848	0
MUTUURE I P.S	MUTUURE I P.S	Programme Conditional Grant - Non Wage Recurrent		11,134	0
RYABATENGA P.S	RYABATENGA P.S	Programme Conditional Grant - Non Wage Recurrent		19,140	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221017 Membership dues and Subscription fees.					
Annual Membership to -Uganda Institution of Professional Engineers UIPE & ERB	UIPE & ERB	Programme Conditional Grant - Development		1,040	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kicuzi Sub-County	Kicuzi Sub-County Road Maintenance Account	Other Transfers from Central Government Uganda Road Fund (URF)		16,164	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237042 Kicuzi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kicuzi and Kijongo	Programme Conditional Grant - Non Wage Recurrent		44,444	0
LCIII: 237043 Kikyenkye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENGWE HC II	RWENGWE HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
KIHANI HC III	KIHANI HC III	Programme Conditional Grant - Non Wage Recurrent		12,618	0
KIHANI HC III	KIHANI HC III	Programme Conditional Grant - Non Wage Recurrent		4,490	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANI P.S	KIHANI P.S	Programme Conditional Grant - Non Wage Recurrent		6,756	0
RWENGWE II P.S	RWENGWE II P.S	Programme Conditional Grant - Non Wage Recurrent		8,966	0
KAMIGAMBA P.S	KAMIGAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		4,642	0
Kihani C.O.U P/S	Kihani C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent		7,794	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
SIIGIRIRA P.S	SIIGIRIRA P.S	Programme Conditional Grant - Non Wage Recurrent		13,607	0
RWOMUHORO P.S	RWOMUHORO P.S	Programme Conditional Grant - Non Wage Recurrent		6,149	0
RWENKUBA P.S	RWENKUBA P.S	Programme Conditional Grant - Non Wage Recurrent		6,645	0
ST. ANDREW KAMIGAMBA P.S	ST. ANDREW KAMIGAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		5,156	0
KABINGO III P.S	KABINGO III P.S	Programme Conditional Grant - Non Wage Recurrent		2,745	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWAMBA SEC.SCH.	MWAMBA SEC.SCH.	Programme Conditional Grant - Non Wage Recurrent		132,440	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kikyenkye Sub-County	Kikyenkye Sub-County Road Maintenance	Other Transfers from Central Government Uganda Road Fund (URF)		10,542	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237044 Keihangara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGAAGA HC II	RUGAAGA HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
KIKYENKYE HC III	KIKYENKYE HC III	Programme Conditional Grant - Non Wage Recurrent		12,618	0
RWENSHAMBYA HC II	RWENSHAMBYA HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
KIKYENKYE HC III	KIKYENKYE HC III	Programme Conditional Grant - Non Wage Recurrent		15,425	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENSHAMBYA P.S	RWENSHAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent		11,654	0
BIHEMBE P.S	BIHEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		6,074	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Roads Committee meetings	Programme Conditional Grant - Development		6,300	0

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Quarter 3

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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237044 Keihangara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Inspections, Monitoring & Submissions	Programme Conditional Grant - Development		21,400	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Roads and Engineering Operations Account	Programme Conditional Grant - Development		4,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Road plants maintenance	Programme Conditional Grant - Development		66,111	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	Periodic Maintenance of 144.2km roads	Programme Conditional Grant - Development		828,649	0
Roads and Bridges - Open and Grade	Construction of 2 box culverts	Programme Conditional Grant - Development		30,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Keihangara Sub-County	Keihangara Sub-County Road Maintenance Account	Other Transfers from Central Government Uganda Road Fund (URF)		10,490	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237044 Keihangara Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kyentaama, Kamigamba and Kyengando	Programme Conditional Grant - Non Wage Recurrent		19,500	0
LCIII: 237045 Kijongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items		Programme Conditional Grant - Development		80,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJONGO HC II	KIJONGO HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
BIRONGO HC II	BIRONGO HC III	Programme Conditional Grant - Non Wage Recurrent		6,309	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANYABIHUKA P.S	RWANYABIHUKA P.S	Programme Conditional Grant - Non Wage Recurrent		12,981	0
KIJONGO P.S	KIJONGO P.S	Programme Conditional Grant - Non Wage Recurrent		9,520	0
RWEMBOGO II P.S	RWEMBOGO II P.S	Programme Conditional Grant - Non Wage Recurrent		9,762	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237045 Kijongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENKOBWA P.S	RWENKOBWA P.S	Programme Conditional Grant - Non Wage Recurrent		13,111	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kijongo Sub-County	Kijongo Sub-County Road Maintenance	Other Transfers from Central Government Uganda Road Fund (URF)		7,094	0
LCIII: 237046 Rushango Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	RYABIJU P/SCHOOL	Programme Conditional Grant - Development		81,895	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rushango Town Council	Rushango Town Council Road Fund Account	Other Transfers from Central Government Uganda Road Fund (URF)		108,335	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237047 Nyabuhikye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWAHWA HC III	BWAHWA HC III	Programme Conditional Grant - Non Wage Recurrent		5,633	0
BWAHWA HC III	BWAHWA HC III	Programme Conditional Grant - Non Wage Recurrent		12,618	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	BWAHWA 1 P/SCHOOL	Programme Conditional Grant - Development		81,895	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	BWAHWA	Programme Conditional Grant - Development		82,655	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	NYABUHIKYE	Programme Conditional Grant - Development		1,030,595	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237047 Nyabuhikye Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyabuhikye Sub-County	Nyabuhikye Sub-County Road Maintenance Account	Other Transfers from Central Government Uganda Road Fund (URF)		18,234	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	bwahwa	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Water projects	District HeadQuarters	Programme Conditional Grant - Development		18,800	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bwahwa	Programme Conditional Grant - Development		55,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rwengwe-Nyakateete	Programme Conditional Grant - Development		187,806	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237047 Nyabuhikye Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Nyabuhikye	District Discretionary Equalisation Development Grant		73,875	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	CONSTRUCTION OF MODERN LATRINE-HEAD QUARTERS	District Discretionary Equalisation Development Grant		86,188	0
LCIII: 237048 Igorora Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGORORA DAY P.S	IGORORA DAY P.S	Programme Conditional Grant - Non Wage Recurrent		7,574	0
KIGANDO II P.S	KIGANDO II P.S	Programme Conditional Grant - Non Wage Recurrent		6,893	0
NKONDO P.S	NKONDO P.S	Programme Conditional Grant - Non Wage Recurrent		6,465	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Igorora Town Council	Igorora Town Council Road Fund Account	Other Transfers from Central Government Uganda Road Fund (URF)		93,450	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237049 Ishongororo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHOZI HC III	KASHOZI HC III	Programme Conditional Grant - Non Wage Recurrent		12,618	0
KASHOZI HC III	KASHOZI HC III	Programme Conditional Grant - Non Wage Recurrent		5,439	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kashozi HC II	Programme Conditional Grant - Development		70,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	KASHOZI HC III	Programme Conditional Grant - Development		18,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	KASHOZI HC III	Programme Conditional Grant - Development		45,257	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSHUNGA P.S	MUSHUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,567	0
Katengyeeto P/S	Katengyeeto P/S	Programme Conditional Grant - Non Wage Recurrent		11,766	0
KENTITIRIYO P.S	KENTITIRIYO P.S	Programme Conditional Grant - Non Wage Recurrent		6,372	0
Kashozi P/S	Kashozi P/S	Programme Conditional Grant - Non Wage Recurrent		8,902	0
Muziza P/S	Muziza P/S	Programme Conditional Grant - Non Wage Recurrent		11,725	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237049 Ishongororo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHOZI SS	KASHOZI SS	Programme Conditional Grant - Non Wage Recurrent		70,508	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ishongororo Sub-County	Ishongororo Sub-County Road Maintenance Account	Other Transfers from Central Government Uganda Road Fund (URF)		13,419	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kashozi	Programme Conditional Grant - Development		214,899	0
LCIII: 257543 Rwenkoba Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwenkobwa Town Council	Rwenkobwa Town Council Road Fund Account	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1832 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,363,187	0
Travel Inland - Facilitation	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		326,720	0
Travel Inland - Allowances	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		246,952	0
Travel Inland - Facilitation	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		72,000	0
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DHOS OFFICE	Programme Conditional Grant - Development		16,166	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects	all sites	Programme Conditional Grant - Development		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ISHONGORORO HC IV	ISHONGORORO HC IV	Programme Conditional Grant - Non Wage Recurrent		45,538	0
KAKINGA HC II	KAKINGA HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
RUSHANGO HC II	RUSHANGO HC II	Programme Conditional Grant - Non Wage Recurrent		6,309	0
ISHONGORORO HC IV	ISHONGORORO HC IV	Programme Conditional Grant - Non Wage Recurrent		63,092	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1832 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
PAYMENT OF RETENTION	RETENTION	Programme Conditional Grant - Development		17,600	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DHO'S OFFICE	Programme Conditional Grant - Development		5,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	DHO'S OFFICE CURTAINS	Programme Conditional Grant - Development		6,400	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBANDA HOSPITAL	IBANDA HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		431,563	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukama P/S	Bukama P/S	Programme Conditional Grant - Non Wage Recurrent		7,767	0
KAABURO P.S	KAABURO P.S	Programme Conditional Grant - Non Wage Recurrent		7,283	0
BIRONGO FULL GOSPEL CHURCH P.S	BIRONGO FULL GOSPEL CHURCH P.S	Programme Conditional Grant - Non Wage Recurrent		7,611	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1832 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWATEIBAARE P.S	RWATEIBAARE P.S	Programme Conditional Grant - Non Wage Recurrent		5,144	0
Omwitaagi P/S	Omwitaagi P/S	Programme Conditional Grant - Non Wage Recurrent		9,032	0
Nyantsimbo P/S	Nyantsimbo P/S	Programme Conditional Grant - Non Wage Recurrent		8,530	0
Kakunyu Modern P/S	Kakunyu Modern P/S	Programme Conditional Grant - Non Wage Recurrent		8,009	0
KAKINGA I P.S	KAKINGA I P.S	Programme Conditional Grant - Non Wage Recurrent		14,947	0
KYARUKUMBA P.S	KYARUKUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		4,977	0
KEIHANGARA P.S	KEIHANGARA P.S	Programme Conditional Grant - Non Wage Recurrent		5,846	0
RYABIJU P.S	RYABIJU P.S	Programme Conditional Grant - Non Wage Recurrent		7,002	0
KAJWAMUSHANA P.S	KAJWAMUSHANA P.S	Programme Conditional Grant - Non Wage Recurrent		5,628	0
BIHANGA ARMY P.S	BIHANGA ARMY P.S	Programme Conditional Grant - Non Wage Recurrent		13,812	0
BWAHWAI P.S	BWAHWAI P.S	Programme Conditional Grant - Non Wage Recurrent		5,702	0
Ryamugwizi P/S	Ryamugwizi P/S	Programme Conditional Grant - Non Wage Recurrent		6,507	0
BISYORO P.S	BISYORO P.S	Programme Conditional Grant - Non Wage Recurrent		5,833	0
KYENYENA P.S	KYENYENA P.S	Programme Conditional Grant - Non Wage Recurrent		2,466	0
Ishongororo P/S	Ishongororo P/S	Programme Conditional Grant - Non Wage Recurrent		8,251	0



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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1832 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOMA P.S	KANGOMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,217	0
BWAHWA II P.S	BWAHWA II P.S	Programme Conditional Grant - Non Wage Recurrent		14,110	0
Kakindo P/S	Kakindo P/S	Programme Conditional Grant - Non Wage Recurrent		7,748	0
Katungu P/S	Katungu P/S	Programme Conditional Grant - Non Wage Recurrent		8,826	0
Rushango P/S	Rushango P/S	Programme Conditional Grant - Non Wage Recurrent		6,281	0
RWENKOBWA MUSLIM P.S	RWENKOBWA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		16,764	0
KAFUNJO P.S	KAFUNJO P.S	Programme Conditional Grant - Non Wage Recurrent		3,619	0
KARAMBI P.S	KARAMBI P.S	Programme Conditional Grant - Non Wage Recurrent		3,973	0
Kiburara I P/S	Kiburara I P/S	Programme Conditional Grant - Non Wage Recurrent		10,352	0
Kemihoko P/S	Kemihoko P/S	Programme Conditional Grant - Non Wage Recurrent		8,371	0
Rwemirama P/S	Rwemirama P/S	Programme Conditional Grant - Non Wage Recurrent		7,476	0
Rwenshoga P/S	Rwenshoga P/S	Programme Conditional Grant - Non Wage Recurrent		8,174	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1832 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANNES S.S KIHANI	ST ANNES S.S KIHANI	Programme Conditional Grant - Non Wage Recurrent		56,540	0
RWENKOBWA SEC.SCH.	RWENKOBWA SEC.SCH.	Programme Conditional Grant - Non Wage Recurrent		123,900	0
NYAMAREBE SEED S.S	NYAMAREBE SEED S.S	Programme Conditional Grant - Non Wage Recurrent		66,000	0
KISHANGARA SEED SCHOOL	KEIHANGARA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		80,640	0
RYABATENGA S.S	RYABATENGA S.S	Programme Conditional Grant - Non Wage Recurrent		30,608	0
ISHONGORORO H.S	ISHONGORORO H.S	Programme Conditional Grant - Non Wage Recurrent		103,760	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Joseph Vocational Institute	St. Joseph Vocational Institute	Programme Conditional Grant - Non Wage Recurrent		108,937	0