

VOTE: 837 Isingiro 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 837 Isingiro 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.



ASIIMWE ALICE RUSHURE
(Accounting Officer)

Signed on Date: 25-10-2024

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	2,909,294	2,909,294	1,454,169	50%
Discretionary Government Transfers	25,568,560	28,265,710	24,458,747	96%
Conditional Government Transfers	41,348,248	45,598,862	37,486,478	91%
Other Government Transfers	3,981,629	3,981,629	2,309,321	58%
External Financing	6,711,439	6,711,439	1,694,966	25%
Total Revenues shares	80,519,170	87,466,934	67,403,682	84%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,567,531	5,423,782	1,730,051	48%
Tourism Development	198,700	2,200	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	2,857,098	3,015,320	1,487,806	52%
Private Sector Development	34,689	34,689	20,377	59%
Integrated Transport Infrastructure And Services	3,641,424	3,100,967	742,052	20%
Human Capital Development	59,606,453	59,783,350	39,919,271	67%
Public Sector Transformation	5,835,077	7,338,957	3,374,761	58%
Community Mobilization And Mindset Change	143,651	143,651	95,368	66%
Governance And Security	3,948,233	7,937,703	4,179,284	106%
Development Plan Implementation	686,314	686,314	282,170	41%
Grand Total	80,519,170	87,466,934	51,831,139	64%
Wage	32,984,623	35,478,012	28,307,746	86%
Non-Wage Recurrent	14,546,207	17,494,112	10,099,201	69%
Domestic Devt	26,276,902	27,783,371	12,663,181	48%
External Financing	6,711,439	6,711,439	761,010	11%

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

On Overall Revenue Performance; the Total Approved Budget for FY 2023/2024 is Shs. 80,519,170,000 and by end of Q3, Cumulative Receipts were Shs. 67,403,682,000 which is an 84% Performance above the planned target of 75%. LR receipts are Shs. 1,454,169,000 which is 50% Performance, Discretionary Transfers Shs. 24,458,747,000 which is 96% Performance, Conditional Transfers Shs. 37,486,478,000 which is a 91% Performance, OGT Shs. 2,309,321,000 which is a 58% Performance and External Financing 1,694,966,000 which is a 25% Performance.

On Overall expenditure Performance; By the end of Q3, Overall expenditure was Shs. 51,224,384,000 which is a 64% expenditure performance. Of which Wage expenditure was Shs. 27,704,544,000 which is 84%, Non Wage expenditure Shs. 10,097,262,000 which is 69%, Domestic Development Shs. 12,659,931,000 which is 48%, and External Financing expenditure was Shs.762,647,000 which is a 11% Performance.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,909,294	2,909,294	1,454,169	50%
Animal and Crop Husbandry related Levies	170,000	170,000	101,653	60%
Business licenses	160,000	160,000	100,000	63%
Document certification fees	150,000	150,000	55,700	37%
Donations from Individuals	360,000	360,000	145,581	40%
Land Fees	250,000	250,000	156,200	62%
Liquor licenses	150,000	150,000	55,500	37%
Local Services Tax-Payable By Individuals	300,000	300,000	172,100	57%
Market /Gate Charges	200,000	200,000	75,000	38%
Miscellaneous and unidentified taxes-other taxes payable solely by business	300,000	300,000	112,000	37%
Other fees e.g. street parking fees	320,000	320,000	200,000	63%
Other Licence fees	249,294	249,294	93,435	37%
Property related Duties/Fees	300,000	300,000	187,000	62%
Discretionary Government Transfers	25,568,560	28,265,710	24,458,747	96%
District Discretionary Equalisation Development Grant	20,338,168	20,338,168	20,338,168	100%
District Unconditional Grant Non-Wage	1,107,209	1,310,969	983,226	89%
District Unconditional Grant Wage	2,960,772	5,454,161	2,240,638	76%
Urban Discretionary Equalisation Development Grant	99,623	99,623	99,623	100%
Urban Unconditional Grant Wage	736,412	736,412	552,309	75%
Urban Unconditional Non-Wage	326,377	326,377	244,783	75%
Conditional Government Transfers	41,348,248	45,598,862	37,486,478	91%
Programme Conditional Grant - Non Wage Recurrent	7,421,284	10,165,429	6,916,173	93%
Programme Conditional Grant - Development	4,424,711	5,931,180	5,333,669	121%
Programme Conditional Grant - Wage Recurrent	29,287,439	29,287,439	25,021,821	85%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	3,981,629	3,981,629	2,309,321	58%
Agriculture Cluster Development Project (ACDP)	0	0	28,990	

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Development Response to Displacement Impacts Project (DRDIP)	2,700,000	2,700,000	1,650,424	61%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	55,000	55,000	61,090	111%
Uganda Aids Commission	27,043	27,043	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	200,000	28,990	14%
Uganda Road Fund (URF)	739,586	739,586	500,656	68%
Uganda Wildlife Authority (UWA)	200,000	200,000	23,948	12%
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000	15,223	38%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%
External Financing	6,711,439	6,711,439	1,694,966	25%
Global Alliance for Vaccines and Immunization (GAVI)	1,200,000	1,200,000	820,387	68%
Global Fund for HIV, TB & Malaria	600,000	600,000	0	0%
United Nations Children Fund (UNICEF)	4,776,805	4,776,805	720,280	15%
United Nations High Commission for Refugees (UNHCR)	134,633	134,633	154,300	115%
Total Revenues Shares	80,519,170	87,466,934	67,403,682	84%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The total Approved Budget for conditional Transfers for FY 2023/2023 was Shs. 41,348,248,145 and by end of Q3, Shs. 37,486,478,000 was released. This is a 91% Performance above the planned target of 75%.

The Total Approved Budget for Discretionary transfers for FY 2023/24 is shs. 25,568,560,389 and By end of Q3, Shs. 24,458,747,000 was released. This is a 96% Performance.

Cumulative Performance for Other Government Transfers

The total Budget for Other Government Transfers for FY 2023/2024 was Shs. 3,981,629,069 and By end of Q3, Shs 2,309,321,000 had been released. This is a 58% Performance below the planned target of 75%. This is because of the lack of releases for UWA, YLP, UAC, UMFSNP, and RBF for 3 Quarters.

Cumulative Performance for External Financing

The total Budget for External Financing for FY 2023/2024 was Shs. 6,711,438,850 and by end of Q3, Shs. 1,694,966,000 had been released and which is a 25% performance below the planned target of 75% This is because of lack of release for Global Fund.

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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	6,270,860	0	5,923,731	94%	2,124,024
Sub-Total	6,270,860	0	5,923,731	94%	2,124,024
Department: Finance					
10 Financial Management and Accountability (LG)	541,136	0	349,792	65%	119,429
Sub-Total	541,136	0	349,792	65%	119,429
Department: Statutory bodies					
10 Legislation and Oversight	1,015,497	0	531,757	52%	171,481
Sub-Total	1,015,497	0	531,757	52%	171,481
Department: Production and Marketing					
10 Agricultural Extension	3,205,531	0	1,606,184	50%	706,108
20 Agricultural Production	0	0	123,207		20,995
30 Agricultural Value Chain Services	360,000	0	0	0%	0
Sub-Total	3,565,531	0	1,729,391	49%	727,103
Department: Health					
10 Primary HealthCare	16,157,737	0	10,273,756	64%	2,615,051
30 Health Management and Supervision	294,604	0	117,426	40%	41,194
Sub-Total	16,452,341	0	10,391,181	63%	2,656,245
Department: Education					
10 Pre-Primary and Primary Education	14,351,995	0	11,204,989	78%	5,038,196
20 Secondary Education	9,033,830	0	6,942,707	77%	2,740,865
30 Skills Development	800,026	0	671,973	84%	292,807
40 Education&Sports Management and Inspection	959,901	0	370,396	39%	76,807
Sub-Total	25,145,752	0	19,190,065	76%	8,148,676
Department: Roads and Engineering					
10 Community Access Roads	936,483	0	295,867	32%	97,860
20 Engineering Services	19,284,050	0	10,849,720	56%	4,582,600
Sub-Total	20,220,533	0	11,145,588	55%	4,680,460

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	2,064,868	0	282,930	14%	106,272
Sub-Total	2,064,868	0	282,930	14%	106,272
Department: Natural Resources					
10 Natural Resources Management	1,856,537	0	1,444,714	78%	211,013
Sub-Total	1,856,537	0	1,444,714	78%	211,013
Department: Community Based Services					
10 Community Mobilisation	114,843	0	47,554	41%	14,688
20 Empowerment and Mindset Change	1,513,695	0	397,334	26%	101,395
Sub-Total	1,628,538	0	444,888	27%	116,083
Department: Planning					
10 Planning and Statistics	1,546,820	0	256,898	17%	116,661
Sub-Total	1,546,820	0	256,898	17%	116,661
Department: Internal Audit					
10 Compliance	133,717	0	89,526	67%	28,631
Sub-Total	133,717	0	89,526	67%	28,631
Department: Trade, Industry and Local Development					
10 Commercial Services	77,039	0	50,678	66%	16,340
Sub-Total	77,039	0	50,678	66%	16,340
Grand Total	80,519,170	0	51,831,139	64%	19,222,418

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,083,494	10,032,628	4,535,216	89%	1,403,749
District Unconditional Grant Non-Wage	252,490	252,490	57,367	23%	0
District Unconditional Grant Wage	1,181,444	3,674,834	569,637	48%	164,164
Locally Raised Revenues	103,018	103,018	124,848	121%	7,465
Multi-Sectoral Transfers to LLGs_NonWage	2,474,440	2,670,940	1,444,905	58%	452,157
Other Transfers from Central Government	0	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	929,606	2,988,849	1,902,184	205%	599,963
Urban Unconditional Grant Wage	142,496	142,496	436,275	306%	180,000
Development Revenues	1,872,405	1,527,823	911,562	49%	473,493
District Discretionary Equalisation Development Grant	932,514	47,475	0	0%	0
External Financing	134,633	134,633	154,300	115%	59,820
Multi-Sectoral Transfers to LLGs_Gou	605,258	1,145,715	557,262	92%	313,673
Other Transfers from Central Government	0	0	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	100,000
Total Revenues Shares	6,955,899	11,560,451	5,446,777	78%	1,877,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,323,941	3,817,330	1,097,367	83%	435,619
Non Wage	3,959,554	6,215,298	3,804,270	96%	1,255,804
Development Expenditure					
Domestic Development	852,733	1,393,190	918,545	108%	421,532
External Financing	134,633	134,633	103548.4	77%	11,068
Total Expenditure	6,270,860	11,560,451	5,923,731	94%	2,124,024
C: Unspent Balances					
Recurrent Balances			-366,422		
Wage			-91,455		
Non Wage			-274,966		
Development Balances			-110,532		

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SECTION B : Summary by Department

Domestic Development	-161,283	
External Financing	50,752	
Total Unspent	-476,953	

Summary of Department Revenues and Expenditure by Source

The Approved Revised Budget was Shs: 8,417,763,000= and Cumulative release by the end of Quarter Two was Shs: 6,554,828,000= performing at 77.7% relatively above the planned target of 75%. Recurrent Revenues performed at 99% and Development Revenue at 128%. District Discretionary Equalisation Development Grant, Other Transfers from Central Government, Urban Unconditional Grant Wage and Programme Conditional Grant - Non Wage Recurrent over performed at 434%, 328%, 306% and 205% respectively. The over performance was due to supplementary release of Gratuity funds for payment of pensioners and subsequent releases of wage funds to cater for wage shortfalls. On the Expenditure Side; Cumulative Expenditure was Shs: 5,796,738,000= performing at 92%. Wage and External Financing fairly under performed at 73% and 77% respectively. The Underperformance was caused by newly recruited staff who not accessed payroll and Projects monitoring is still on going.

Reasons for unspent balances on the bank account

The Total Unspent Balance was UGX: 758,090,000/= with Non-Wage, Domestic Development, External Financing and Wage at UGX: 421,480,000/=, UGX: 251,180,000/=, UGX: 50,752,000/= and UGX: 34,678,000/= respectively. The balances for External Financing and Non-Wage was due to rescheduling of UNHCR and DRDIP-OGT monitoring and supervision activities to subsequent quarters. For Domestic Development; it was as result of rescheduling capacity training and orientation of staff activities to preceding Quarter. For Wage; this was caused by newly recruited staff who delayed to access the District payroll due to biodata mismatches.

Highlights of physical performance by end of the quarter

9 Monthly salaries for 226 Admin Departmental staff and 206 Pensioners paid. Gratuity and Pension Arrears paid. 9 Months payroll cleaned. Pay change reports and exception reports submitted. 6 Monthly pay slips printed. Consultations made to MDAs. 9 Monthly Management meetings prepared. UGIFT projects monitored. Court Cases, Fines, Penalties and summons paid. 9 Monthly Water and Electricity bills paid. Offices and Compound maintained clean. 1 District Baraza conducted, District website regularly updated. LLGs supported in disseminating information. District ICT Equipment serviced and maintained. Letters & correspondences delivered and collected from MDAs/LGs & LLGs. 5 Records staff, Town Clerks and Sub County Chiefs mentored in records filling. 9 Monthly salary top-ups allowance for 7 UNHCR District secretariat paid. 3 District UNHCR Partners Coordination meetings conducted. 3 Departmental UNHCR Partners meetings conducted. 8LLGs supported to conduct their Partners Coordination meetings

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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	541,136	541,136	350,009	65%	119,646
District Unconditional Grant Non-Wage	91,526	91,526	34,322	37%	0
District Unconditional Grant Wage	218,029	218,029	251,259	115%	92,191
Locally Raised Revenues	99,327	99,327	64,428	65%	27,455
Urban Unconditional Grant Wage	132,255	132,255	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	541,136	541,136	350,009	65%	119,646
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,284	350,284	251,042	72%	91,975
Non Wage	190,853	190,853	98,750	52%	27,455
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	541,136	541,136	349,792	65%	119,429
C: Unspent Balances					
Recurrent Balances			217		
Wage			217		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			217		

Summary of Department Revenues and Expenditure by Source

On the Revenue side, The Approved annual Budget for Finance department was 541,136,000. By end of quarter three, the cumulative release was Shs. 350,009,000 which is 65% of the Total budget which is below the planned target of 75%. The released funds were Recurrent funds whereby 251,259,000 was wage and 98,750,000 was Non-wage.

On the expenditure side, the total expenditure was Shs. 350,008,000 which is 65% which is below 75% of the total budget. Of which 251,259,000 was Wage and 98,750,000 was Non-Wage. There was no development expenditure made since there were no development funds released.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is no unspent balances

Highlights of physical performance by end of the quarter

3 months payment of salaries to urban and district staff, Facilitation of routine travels to line ministries agencies and other MDA, monitoring and supervision of local revenue, Routine travels to line ministries and MDAS in respect of submission of half year accounts nine months and End of year accounts, payment of lunch and Transport to support staff, purchase of news papers and Airtime and Internet subscription for the department, Routine travels by the department staff to compile data on revenue collection for budgeting, planning purposes and revenue data bank

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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	954,897	1,158,657	544,552	57%	111,875
District Unconditional Grant Non-Wage	246,834	450,595	199,405	81%	0
District Unconditional Grant Wage	295,179	295,179	213,722	72%	80,685
Locally Raised Revenues	412,884	412,884	131,425	32%	31,190
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	60,600	60,600	0	0%	0
District Discretionary Equalisation Development Grant	60,600	60,600	0	0%	0
Total Revenues Shares	1,015,497	1,219,257	544,552	54%	111,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	295,179	295,179	213,722	72%	80,685
Non Wage	659,719	863,479	318,035	48%	90,796
Development Expenditure					
Domestic Development	60,600	60,600	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,015,497	1,219,257	531,757	52%	171,481
C: Unspent Balances					
Recurrent Balances			12,795		
Wage			0		
Non Wage			12,795		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,795		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

On the Revenue side, The Approved annual Budget for Water department was 1,015,497,000. By end of quarter Three, the cumulative release was Shs. 544,552,000 which is 54% of the Total budget which is below the planned target of 75%. The recurrent revenues released were Shs. 544,552,000 whereby 213,722,000 was wage and 330,830,000 was Non-wage.

On the expenditure side, the total expenditure was Shs. 530,587,000 which is 52% which is below 75% of the total budget. Of which 213,722,000 was Wage and 316,865,000 was Non-Wage. There was no development expenditure made since there were no development funds released.

Reasons for unspent balances on the bank account

The total Unspent balance is Shs. 13,965,000 which is Non- wage for facilitating District Land Board Commission which had expired and did not sit.

Highlights of physical performance by end of the quarter

3 monthly salaries paid to departmental staff and political leaders, 1 District Service Commission Meetings held, 0 Job Placement Adverts in the Print and Electronic considered by the DSC, 0 Staff recruited by DSC, 0 Staff promoted by DSC, 1 consolidated Procurement Plan prepared and submitted in time, 235 Bid Documents Prepared and delivered to potential Bidders, 5 Bids Advertised in the Print and electronic Media, 1 Pre-qualified List of Service Providers and Contractors publicized, 1 Set of Council and Standing Committee Minutes recorded and Produced, Priority Programmes Monitored, 30 LLG funded Projects Monitored by District Executive Committee Members, 30 LLGs visited for Consultations by District Executive Committee Members, 30 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 30 LLG Council Speakers mentored in Conducting and Management of Meetings, 1 Council and Standing Committee Meeting Minutes recorded and produced.

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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	3,205,531	3,713,535	1,699,592	53%	576,194
Other Transfers from Central Government	1,700,000	1,700,000	57,980	3%	28,990
Programme Conditional Grant - Non Wage Recurrent	0	508,004	381,003	0%	127,001
Programme Conditional Grant - Wage Recurrent	1,505,531	1,505,531	1,260,609	84%	420,203
Development Revenues	360,000	1,708,247	1,368,656	380%	628,368
Locally Raised Revenues	360,000	360,000	117,920	33%	3,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	0	1,348,247	1,250,736	0%	625,368
Total Revenues Shares	3,565,531	5,421,782	3,068,248	86%	1,204,562
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,505,531	1,505,531	1,262,229	84%	509,499
Non Wage	1,700,000	2,208,004	343,956	20%	196,610
Development Expenditure					
Domestic Development	360,000	1,708,247	123,207	34%	20,995
External Financing	0	0	0	0%	0
Total Expenditure	3,565,531	5,421,782	1,729,391	49%	727,103
C: Unspent Balances					
Recurrent Balances			93,408		
Wage			-1,620		
Non Wage			95,028		
Development Balances			1,245,449		
Domestic Development			1,245,449		
External Financing			0		
Total Unspent			1,338,857		

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SECTION B : Summary by Department

The Total Approved Budget for Production Department for FY 2023/2024 is Shs. 5,324,271,000 and by end of Q3, Shs. 3,068,248,000 had been release which is 86%. Performance below the planned target of 75%. Of the released funds, Shs. 1,699,592, 000 was recurrent revenues which is 53% performance and 1,368,656,00o for Development was released. 117,920,000 was local revenue through cofounding and 1,250,736,000 was capital development.

Wage expenditure was 1,260,591,000 and 343,956,000 was Non-Wage expenditure. 123,207,000 was capital development on microscale irrigation activities.

Reasons for unspent balances on the bank account

The Total Unspent Balance is UGX. 1,340,495,000 of which UGX. 95,028,000 is Non-Wage Unspent balance for extension grant for technical supervision of projects which is to be carried out in quarter four. 1,245,449,000 is unspent capital development with is meant to pay contractors under microscale program and development capital development projects. Payment of contractors will be done in the quarter four after completion of works.

Highlights of physical performance by end of the quarter

1. Staff salaries for three months for department staff were paid.
2. Support capitalization of Livelihood sub-projects for community investment groups in the Watersheds in the LLGs of Isingiro TC, Kashumba, Kikagate, Rugaaga, Nyamuyanjanja, Birere and Kabuyanda was done
3. Feasibility studies and design and development of bills of quantities for department projects was done.
4. Support supervision, technical backstopping and monitoring of Production interventions in LLGS by District Production technical Officers was done
5. Provision of Extension and advisory services to farmers in good Agricultural practices in all LLGs focussing on pest & disease control, verification of supplies, vaccination of Cattle & pets against FMD etc was done.
5. Procurement process for contractors for 72 farmers under microscale irrigation program was done.
6. Capacity building of extension workers was done on FFS under MIP
7. Staff meeting has been conducted

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,686,125	10,686,125	9,747,579	91%	1,640,847
Other Transfers from Central Government	27,043	27,043	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,673,707	1,673,707	1,255,281	75%	418,427
Programme Conditional Grant - Wage Recurrent	8,985,375	8,985,375	8,492,298	95%	1,222,420
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	5,394,909	5,766,216	1,807,014	33%	1,014,351
District Discretionary Equalisation Development Grant	94,950	466,257	0	0%	0
External Financing	4,799,816	4,799,816	1,306,871	27%	764,279
Programme Conditional Grant - Development	500,143	500,143	500,143	100%	250,072
Total Revenues Shares	16,081,034	16,452,341	11,554,592	72%	2,655,197
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,985,375	8,985,375	8,694,018	97%	2,235,060
Non Wage	1,700,750	1,700,750	1,249,649	73%	418,368
Development Expenditure					
Domestic Development	966,400	966,400	18,844	2%	6,515
External Financing	4,799,816	4,799,816	428670.645	9%	-3,698
Total Expenditure	16,452,341	16,452,341	10,391,181	63%	2,656,245
C: Unspent Balances					
Recurrent Balances			-196,088		
Wage			-201,720		
Non Wage			5,632		
Development Balances			1,359,499		
Domestic Development			481,299		
External Financing			878,200		
Total Unspent			1,163,411		

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

On the Revenue side, The Approved annual Budget for Health department was 16,452,341,000. By end of quarter 3, the cumulative release was Shs. 11,634,296,000 which is 71% of the Total budget which is below the planned target of 75%. The recurrent revenues released were Shs. 9,747,579,000 whereby 8,492,298,000 was wage and 1,255,281,000 was Non-wage while 1,886,717,000 was development revenue. On the expenditure side, the total expenditure was Shs. 10,191,994,000 which is 62% which is below 75% of the total budget. Of which 8,494,444,000 was Wage expenditure and 1,249,649,000 was Non-Wage expenditure while 17,594,000 was domestic development expenditure and Shs. 430,307.412 was external financing expenditure

Reasons for unspent balances on the bank account

The total Unspent balance is Shs. 1,442,302,000 of which shs. 5,632,000 was non wage, Shs . 562,252,000 was for Development and External Financing Shs. 876,563,000. The un spent balance of Non wage is for activities which have been rolled over to Q4. Ugx. 562,252,000 are development funds that awaits transfers to UPDF engineering brigade. Ugx. 876,563,000 are external financing funds and there activities have been rolled over to Quarter 4

Highlights of physical performance by end of the quarter

With support from UNICEF, LPHS-ANKOLE, UHA, MTI, TPO, action Against Hunger, UNHCR, GAVI, the department conducted support supervision, KMC mentorships, trained staff, masons, school sanitation committees, collected baseline sanitation data in 884 villages, DQA, performance review meetings, MPDSR reviews, ICHD, follow up on household hygiene and sanitation, YAPS stakeholders and review meetings, vaccine delivery. 132374 OPD attendances, 10211 admissions, 4653 deliveries, 5328 fully immunized, 17561 malaria cases treated.

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,421,896	23,598,793	18,544,301	79%	6,721,006
District Unconditional Grant Wage	89,226	89,226	89,216	100%	0
Other Transfers from Central Government	55,000	55,000	61,090	111%	0
Programme Conditional Grant - Non Wage Recurrent	4,481,137	4,658,034	3,125,080	70%	1,631,368
Programme Conditional Grant - Wage Recurrent	18,796,533	18,796,533	15,268,915	81%	5,089,638
Development Revenues	1,723,856	1,723,856	1,201,600	70%	635,162
External Financing	631,072	631,072	108,816	17%	88,770
Programme Conditional Grant - Development	1,092,784	1,092,784	1,092,784	100%	546,392
Total Revenues Shares	25,145,752	25,322,649	19,745,901	79%	7,356,168
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,885,759	18,885,759	15,607,790	83%	6,175,154
Non Wage	4,536,137	4,713,034	3,000,434	66%	1,452,452
Development Expenditure					
Domestic Development	1,092,784	1,092,784	473,025	43%	432,300
External Financing	631,072	631,072	108816.63	17%	88,770
Total Expenditure	25,145,752	25,322,649	19,190,065	76%	8,148,676
C: Unspent Balances					
Recurrent Balances			-63,922		
Wage			-249,659		
Non Wage			185,736		
Development Balances			619,759		
Domestic Development			619,759		
External Financing			0		
Total Unspent			555,836		

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total Approved Budget for FY 2023/2024 is Shs. 25,145,752,000 and by end of Q3, Shs. 19,793,901,000 had been released and that is a 79% Performance above the planned target of 75%. Cumulative recurrent revenue release is Shs. 18,592,301,000 at 79% and Cumulative release for Development is Shs. 1,201,600,000 at 70%.
On Quarter 2 outturn, Shs. 7,356,168,000 was the total release for quarter 3 of which Shs. 6,721,006,000 was recurrent revenue and Shs. 635,162,000 was Development revenue.

On expenditure side; Cumulative expenditure was Shs. 18,914,834,000 at 75% of which Shs. 15,332,559,000 is expenditure for Wage at 81%, Shs. 3,000,434,000 is expenditure for Non-Wage at 66%, Shs. 473,025,000 is Domestic development expenditure at 43% and Shs. 108,816,630 is expenditure for external financing at 17%.
On Quarter 2 expenditure outturn; Shs. 7,873,445,000 was the total expenditure for Q3 of which Shs. 5,899,923,000 is expenditure for wage, Shs. 1,452,452,000 expenditure for Non-Wage, Shs

Reasons for unspent balances on the bank account

The total unspent balance is UGX. 879,067,000 of which UGX. 73,572,000 is wage as a result of staffs not verified by the Auditor General, UGX. 185,736,000 for Non-Wage is for School maintenance which had been delayed because of delaying to be verified by the Auditors and UGX. 619,759,000 is for SFG as a result of a delay in the commencement by the contractor. All unutilized funds in Q3 shall be utilized in Q4.

Highlights of physical performance by end of the quarter

1598 Primary Teachers Paid 9 Months Salaries, 196 Primary Schools received 3 Quarters Capitation Grant funds, 75% completion of 4 Classrooms, 5Stance Latrine construction, 1,000 Litres Water, teacher’s Office, and supply of 72 3-seater twin Desks Per Schoool to; Ishingisha P/S, Rubiira Cope P/S, Kyabahesi P/S, Katanzi P/S, Capacity enhancement training of SMCs, Head Teachers, Senior Men, Senior Women, Caregivers, and Lead Caregivers was carried out, 20 Secondary Schools received Capitation Grant for 3 Quarters, 485 Secondary Teachers in 21 Secondary Schools Paid 3 Months Salaries, 36 Tertiary Staffs in 1 Tertiary institution paid 3 Months Salaries, 1 Tertiary institutions received Capitation Grant for 3 Quarters, Structures of 12 Schools affected by natural disasters maintained, 4 follow-up visits conducted to check on whether corrective actions have been implemented, SMCs & Head Teachers in 360 schools oriented & trained, sector policies and guidelines disseminated.

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	409,245	409,245	299,405	73%	98,927
District Unconditional Grant Wage	332,559	332,559	187,520	56%	97,860
Locally Raised Revenues	13,220	13,220	3,538	27%	1,067
Urban Unconditional Grant Wage	63,467	63,467	108,347	171%	0
Development Revenues	19,811,287	19,270,830	16,853,026	85%	9,611,422
District Discretionary Equalisation Development Grant	18,071,701	18,071,701	15,852,369	88%	9,511,422
Multi-Sectoral Transfers to LLGs_Gou	540,457	0	0	0%	0
Other Transfers from Central Government	199,129	199,129	500,656	251%	100,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	20,220,533	19,680,075	17,152,431	85%	9,710,349
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	396,026	396,026	295,867	75%	97,860
Non Wage	13,220	13,220	3,538	27%	1,067
Development Expenditure					
Domestic Development	19,811,287	19,270,830	10,846,182	55%	4,581,533
External Financing	0	0	0	0%	0
Total Expenditure	20,220,533	19,680,075	11,145,588	55%	4,680,460
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			6,006,843		
Domestic Development			6,006,843		
External Financing			0		
Total Unspent			6,006,843		

Summary of Department Revenues and Expenditure by Source

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

The approved Budget is Shs. 20,220,533,000 and by end of Q3, Shs. 17,152,431,000 had been received. This is a 85% performance above the planned target of 75%. Shs. 16,853,026,000 for Development was received by end of Q3 and Shs. 299,405,000 for recurrent revenues.

On Expenditure side, Shs. 11,145,588,000 was spent by end of Q3 and this is a 55% Expenditure performance below the planned target of 75%. Shs. 10,846,182,000 expenditure was for Development and Shs. 295,867,000 was expenditure for non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance is Shs. 6,006,843,000 which is for Development to implement USIMID which were delayed because of delays by the contractors to implements the projects. These funds shall be utilized in Quarter 4.

Highlights of physical performance by end of the quarter

Maintenance of Administration Building, Administrative Costs like Cleaning and Sanitation and Other related services catered for Annually, Routine change of oils and lubricants, change of air cleaners, monor repairs, change of tires and batteries, change of wearable parts like grader blades, scarifiers, bucket teeth, horse pipes, fans, belts etc and all spare parts, Monitoring and Supervision of Capital Works, District Roads inventory, Surveys and conducting other needs assessment exercises, Environmental and Social Impact assessment of Capital works, Appraisal and Feasibility Studies of Capital Works (BoQs), Monitoring and Supervision of Capital Works, District Roads inventory, Surveys and conducting other needs assessment exercises, Environmental and Social Impact assessment of Capital works, Appraisal and Feasibility Studies of Capital Works (BoQs), 3 Departmental meeting held, Administrative Costs catered for and support/facilitation for contract staffs, Payment of 3 Months Salarie

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	218,269	218,269	160,602	74%	55,956
District Unconditional Grant Wage	82,730	82,730	58,948	71%	22,071
Programme Conditional Grant - Non Wage Recurrent	135,539	135,539	101,654	75%	33,885
Development Revenues	1,846,599	2,004,821	2,004,821	109%	1,002,410
Programme Conditional Grant - Development	1,831,784	1,990,006	1,990,006	109%	995,003
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	2,064,868	2,223,090	2,165,423	105%	1,058,366
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,730	82,730	58,948	71%	22,071
Non Wage	135,539	135,539	93,611	69%	29,032
Development Expenditure					
Domestic Development	1,846,599	2,004,821	130,372	7%	55,169
External Financing	0	0	0	0%	0
Total Expenditure	2,064,868	2,223,090	282,930	14%	106,272
C: Unspent Balances					
Recurrent Balances			8,043		
Wage			0		
Non Wage			8,043		
Development Balances			1,874,449		
Domestic Development			1,874,449		
External Financing			0		
Total Unspent			1,882,492		

Summary of Department Revenues and Expenditure by Source

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

On the Revenue side, The Approved annual Budget for Water department was 2,224,089,824. By end of quarter three, the cumulative release was Shs. 2,166,422,923 which is 97.4% of the Total budget which is above the planned target of 75%. The recurrent revenues released were Shs. 160,602,267 whereby 58,947,957 was wage and 101,654,310 was Non-wage and 2,005,820,656 was development revenues
On the expenditure side, the cumulative expenditure was Shs. 276,595,286 which is 12.4% of the total budget and it is below the target of 75% of the total budget. 58,947,957 of the total expenditure was Wage and 89,275,822 was Non-Wage and 128,371,507 was development expenditure.

Reasons for unspent balances on the bank account

The Total unspent balance was 1,889,827,637/= where by 12,378,488 was Non-wage and 1,877,449,149 was development funds.
The unspent balances are simply due to late releases of funds by the system and activities and projects which were postponed and are to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

All wages of head quarter staff were paid for 3 months. The department held Coordination meeting, Extension staff meeting, World water Day, Sanitation week activities, seminars and workshops, the data for all water sources was collected and existing data was updated, Monitoring and supervision of capital works environmental impact assessment of capital works and maintenance of existing capital works

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,801,537	1,605,037	1,436,237	80%	179,835
District Unconditional Grant Wage	349,238	349,238	378,043	108%	134,691
Locally Raised Revenues	10,594	10,594	2,654	25%	800
Multi-Sectoral Transfers to LLGs_NonWage	196,500	0	23,948	12%	23,948
Other Transfers from Central Government	1,003,500	1,003,500	970,404	97%	0
Programme Conditional Grant - Non Wage Recurrent	81,584	81,584	61,188	75%	20,396
Urban Unconditional Grant Wage	160,121	160,121	0	0%	0
Development Revenues	55,000	55,000	51,448	94%	23,948
District Discretionary Equalisation Development Grant	55,000	55,000	51,448	94%	23,948
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	1,856,537	1,660,037	1,487,685	80%	203,783
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	509,359	509,359	378,043	74%	134,691
Non Wage	1,292,178	1,095,678	1,015,222	79%	24,874
Development Expenditure					
Domestic Development	55,000	55,000	51,448	94%	51,448
External Financing	0	0	0	0%	0
Total Expenditure	1,856,537	1,660,037	1,444,714	78%	211,013
C: Unspent Balances					
Recurrent Balances			42,972		
Wage			0		
Non Wage			42,972		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Total Unspent	42,972	
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Summary of Department Revenues and Expenditure by Source

The total Budget was Shs. 1,660,037,000/= and cumulative receipts are at Shs. 1,444,714,000 which is a 78% receipt of the whole budget. District Unconditional Grant - Wage = 378,043,000/= stands at 74% expenditure to-date, Locally Raised Revenue Expenditure is at 2,654,000/= which is 25% of the budget, None wage expenditure is at 1,015,222,000/= which is 79% of the budget.

Reasons for unspent balances on the bank account

The total unspent balance is 42,972,000/= meant for meant for Lands, Wetland Management and Forestry activities that are pending.

Highlights of physical performance by end of the quarter

Wages for 7 District and 5 Urban based staff were paid for the months of October, November and December, 2023. An RTK Machine for the Surveying section was procured and disbursement to the DRDIP beneficiary groups was also done. Provided Technical backstopping to tree seedlings beneficiary farmers in the District. These are those who received and planted seedlings during the season of October to December, 2023. Support in monitoring and ensuring compliance to Environment and Social Safeguards in infrastructural Development Projects in all Sectors.

VOTE: 837 Isingiro 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	749,220	549,220	92,314	12%	40,835
District Unconditional Grant Wage	267,421	267,421	0	0%	0
Locally Raised Revenues	10,594	10,594	2,654	25%	800
Other Transfers from Central Government	260,000	60,000	15,223	6%	15,223
Programme Conditional Grant - Non Wage Recurrent	99,249	99,249	74,437	75%	24,812
Urban Unconditional Grant Wage	111,957	111,957	0	0%	0
Development Revenues	1,079,318	1,079,318	119,974	11%	0
External Financing	1,079,318	1,079,318	119,974	11%	0
Total Revenues Shares	1,828,538	1,628,538	212,288	12%	40,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	379,377	379,377	252,198	66%	92,474
Non Wage	169,843	169,843	72,716	43%	23,609
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,079,318	1,079,318	119974.336	11%	0
Total Expenditure	1,628,538	1,628,538	444,888	27%	116,083
C: Unspent Balances					
Recurrent Balances			-232,600		
Wage			-252,198		
Non Wage			19,598		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-232,601		

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

The approved budget for FY 2023/2024 was Shs. 1,628,538,000 and by end of Q3, Cumulative receipt was Shs. 463,643,000 which is 28% Performance below the planned target of 75% performance. These are both recurrent and development revenues. On expenditure side, by end of Q3, total expenditure was Shs. 444,045,000 which is 27% expenditure below the planned expenditure of 75%.

Reasons for unspent balances on the bank account

The unspent balance is Shs. 19,597,000 non-Wage due to late requisition of funds.

Highlights of physical performance by end of the quarter

40 CBS Staff paid wage monthly. 1 District Women Council supported to mobilise women to participate in gov't dev't programmes. Celebrate International Women's Day . 1 District Women Council supported to advocate for their rights. 1 District Youth Council supported to advocate for their rights. 1 District Disability Council supported to advocate for their rights. 1 District Older Persons Council supported to advocate for their rights. 2 abandoned and lost children placed under alternative care arrangement by community foster parents and child care institution in Ibanda. 3 remanded juvenile offenders taken to Kabale Remand home. 4Child Protection Service Providers supervised and monitored. 4 Social inquiries conducted. 1 District alternative care panel supported to meet at the district hqtrs. 31 child wellbeing coordination committees held at the district hqtrs and lls. 1 In service traing of the Social Service workforce in child protection conducted in Isingiro TC. 6 Gender awareness

VOTE: 837 Isingiro 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	248,720	248,720	155,339	62%	48,768
District Unconditional Grant Non-Wage	61,904	61,904	33,524	54%	0
District Unconditional Grant Wage	58,489	58,489	96,529	165%	44,623
Locally Raised Revenues	52,208	52,208	24,841	48%	4,145
Urban Unconditional Grant Wage	76,120	76,120	445	1%	0
Development Revenues	1,298,100	1,298,100	3,294,287	254%	0
District Discretionary Equalisation Development Grant	1,231,499	1,231,500	3,294,287	268%	0
External Financing	66,600	66,600	0	0%	0
Total Revenues Shares	1,546,820	1,546,820	3,449,627	223%	48,768
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,609	134,609	96,974	72%	44,624
Non Wage	114,112	114,112	58,366	51%	21,544
Development Expenditure					
Domestic Development	1,231,500	1,231,500	101,559	8%	50,494
External Financing	66,600	66,600	0	0%	0
Total Expenditure	1,546,820	1,546,820	256,898	17%	116,661
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			3,192,729		
Domestic Development			3,192,729		
External Financing			0		
Total Unspent			3,192,728		

Summary of Department Revenues and Expenditure by Source

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

The approved budget for FY 2023/2024 is Shs. 1,546,820,000 and by end of Q3, Shs. 3,449,627,000 had been released which is 223% Performance above the planned target of 75%. This is because of USMID funds. Cumulative recurrent revenues performed at 62% and Cumulative Development revenues performed at 254% performance.

On Quarter 3 outturn, overall revenues performed at Shs. 48,768,000 of which Shs. 48,768,000 is recurrent revenues.

On expenditure side; out of Shs. 1,546,820,000 released only Shs. 256,898,000 was spent which is 17% expenditure performance and of which Shs. 96,974,000 is wage expenditure and Shs. 58,366,000 is non-wage expenditure and Shs. 101,559,000 is Domestic Development Expenditure.

Reasons for unspent balances on the bank account

The total unspent balance is ugx. 3,192,729,000 which is USIMID funds and shall be utilized in Q4.

Highlights of physical performance by end of the quarter

Q3 Salaries for both HLG and LLGs Planners paid, Q3 DTPC meetings organized, Q3 Mentoring and Supporting LLGs in Planning, Budgeting & Performance Assessment, Draft Budget prepared, laid and submitted to MoFPED, Q3 Quarterly Reports prepared and SUBMITTED, Mentoring, Monitoring and supporting 30 LLGs and 13 Departments in Performance Assessment for Q3, Conducting Q3 integrated Supervision and Monitoring of all health facilities to check on stock status & condition of medicine, Status of health facilities, and health workers, Quarter 3 Nutrition meetings and other activities conducted, Data was collected for 3 Quarters on Indicators from 13 Departments and Submitted to line Ministries, Departments, and Agencies

VOTE: 837 Isingiro 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	133,717	133,717	89,526	67%	27,484
District Unconditional Grant Non-Wage	26,551	26,551	15,035	57%	0
District Unconditional Grant Wage	46,422	46,422	62,858	135%	21,221
Locally Raised Revenues	16,696	16,696	8,494	51%	6,263
Urban Unconditional Grant Wage	44,048	44,048	3,139	7%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	133,717	133,717	89,526	67%	27,484
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,470	90,470	65,997	73%	21,221
Non Wage	43,247	43,247	23,528	54%	7,410
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	133,717	133,717	89,526	67%	28,631
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The total Approved budget for FY 2023/2024 was Shs. 133,717,000 and by end of Q3, Cumulative Revenues was Shs. 89,526,000 which is 67% Performance slightly below the planned target of 75%.
On expenditure side, by end Q3, Shs. 89,526,000 had been spent which is 67%. Ugx 65,997,000/= of the expenditure was wage which is 73% and Ugx 23,528,000 was recurrent expenditure which is 54%.

Reasons for unspent balances on the bank account

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

There are no unspent balances for Quarter three

Highlights of physical performance by end of the quarter

3 months staff salary paid, stationery procured, 12 HLG departments and 9 LLGs audited, 25 Health units audited, 5 Secondary schools audited, Routine audit carried in 12 primary schools, 1 tertiary institution audited ,Value for money audits carried out in government projects , Subscription fees paid and Quarterly Audit Reports reports prepared and submitted to relevant offices.

VOTE: 837 Isingiro 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	77,039	77,039	51,550	67%	17,145
District Unconditional Grant Wage	40,036	40,036	33,551	84%	11,230
Locally Raised Revenues	10,594	10,594	2,654	25%	800
Programme Conditional Grant - Non Wage Recurrent	20,461	20,461	15,345	75%	5,115
Urban Unconditional Grant Wage	5,948	5,948	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,039	77,039	51,550	67%	17,145
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,985	45,985	33,551	73%	11,230
Non Wage	31,054	31,054	17,127	55%	5,110
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,039	77,039	50,678	66%	16,340
C: Unspent Balances					
Recurrent Balances			872		
Wage			0		
Non Wage			872		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			872		

Summary of Department Revenues and Expenditure by Source

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

The approved Annual budget was Shs. 77,039,000= while the cumulative outturn for the quarter is shs 51,550,000= with cumulative Budget spent performing at 67% below the planned targets of 75%. Recurrent revenues performed at 67% out of the planned target of 75%. On the quarter under revenue side: quarter recurrent revenues on average performed at 67% against the planned 75% because of low release of the Local Revenue at 25%. The cumulative budget spent on average was recorded at 66% against the set target of 75%. On expenditure side: total expenditure was achieved at 66% against the Planned 75%. Wage expenditure performed at 73%, non-wage performed at 55% below the planned of 75%. Both Domestic development and external financing performed at 0%.

Reasons for unspent balances on the bank account

The unspent balances were for the non-Wage of UGX 872,000 was due to late release of the Local Revenue, at the end of Q3, but will be utilized in Quarter 4.

Highlights of physical performance by end of the quarter

Three District Headquarter Staff and One Urban Staff were Paid 03 Months Salaries, traders and Co-operatives sensitized on Business and financial Management best practices on Radio and Trainings, 12 Traders were sensitized on Business and financial Management best practices, 15 Small and Medium enterprises were visited and verified for compliance with the law. 2 Enterprises linked to UNBS for product quality and standards, 1 producer group linked to market internationally through UEPB per Quarter, 4 cooperative groups were mobilized for registration, 15 Cooperatives were monitored and Supervised in Quarter two, 1 new site identified to be included in the tourism profile for the district and 1 Producer Group was identified and organized to propel value addition along the Agricultural value Chain.

VOTE: 837

Isingiro District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Quarter Three Budget Performance report prepared and submitted in time. Departmental Draft Budget Estimates and Annual Workplan prepared and submitted in time.	1 Quarterly Budget Performance reports prepared and submitted in time. Departmental Budget Framework Paper. Departmental Draft and Final Budget Estimates and Annual Workplan prepared and submitted in time.	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 837

Isingiro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 Quarterly inspection monitoring for LLGs undertaken. Head of Departments, Town Clerks and Sub County Chiefs supervised for improved LG staff effectiveness in service delivery and improved realization of development results. Town Clerks, Sub County and Heads of Secondary Schools appraised for their Annual Performance.	1 Quarterly inspection monitoring for LLGs undertaken. Head of Departments, Town Clerks and Sub County Chiefs supervised for improved LG staff effectiveness in service delivery and improved realization of development results.	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	41,160	9,670
Total for Budget Output	49,160	10,170
Wage	0	0
Non-Wage	43,160	10,170
GoU Dev	6,000	0
Ext Finance	0	0

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

N / A

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

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	1,323,941	435,619

VOTE: 837 Isingiro 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,038
212103 Incapacity benefits (Employees)	6,000	0
221008 Information and Communication Technology Supplies.	2,000	330
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	370
221012 Small Office Equipment	2,000	511
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,848	1,737
273104 Pension	517,818	433,172
273105 Gratuity	153,493	153,042
352880 Salary Arrears Budgeting	10,178	0
352881 Pension and Gratuity Arrears Budgeting	248,117	0
Total for Budget Output	2,291,194	1,026,819
Wage	1,323,941	435,619
Non-Wage	967,254	591,200
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

2 Capacity Building training session organized for LG Employees,. Location: District H/Q	Activity not implemented and has been rescheduled to quarter 4.	Activity rescheduled to quarter 4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,603,593	0
221002 Workshops, Meetings and Seminars	26,600	14,867
227001 Travel inland	364,733	0
263303 District Discretionary Development Equalization Grant	71,192	0
263306 Urban Discretionary Development Equalization Grant	9,235	0
Total for Budget Output	3,075,353	14,867
Wage	0	0
Non-Wage	2,443,495	0
GoU Dev	631,858	14,867
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 837 Isingiro 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: 14050501 Human Capital Management (HCM) System Rolled out

3 Months payroll cleaned and updated. Routine submissions of new staff and pension forms submitted to Ministry of Public service. Routine consultation made to MDAs/LGs and Service Commissions for verification.	3 Months payroll cleaned and updated. Routine submissions of new staff and pension forms submitted to Ministry of Public service. Routine consultation made to MDAs/LGs and Service Commissions for verification.	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	6,000	560
227001 Travel inland	6,320	1,580
Total for Budget Output	15,320	2,890
Wage	0	0
Non-Wage	15,320	2,890
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

3 Monthly Senior Management committee meetings coordinated and prepared. 1 National Days/Events i.e. (Women’s Day, Independence Day and Labour Day) coordinated and organized. 1 coordination and consultation meetings with MDAs/LGs organized and conducted. 1 End of Year party coordinated, facilitated and conducted. 1 UGIFT monitoring and supervision for projects under health, education, water and Production undertaken. Court cases, Fines, Penalties and summons attended and some referred to Auditor General. Court fees for Mr. Kasapuri Leodinus paid, Annual ULGA subscriptions paid. Location: District Hqtrs.	3 Monthly Senior Management committee meetings coordinated and prepared. 1 Coordination and consultation meetings with MDAs/LGs organized and conducted. Organized a benchmarking visit for Kasese DLG team on best practices for performance management.	All planned activities were implemented as planned due to timely release of funds.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	2,058
221002 Workshops, Meetings and Seminars	12,420	3,240
221005 Official Ceremonies and State Functions	9,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	2,249	0
221009 Welfare and Entertainment	17,020	1,249
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	6,000	0

VOTE: 837 Isingiro 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
221020 Litigation and related expenses	29,876	1,805
222001 Information and Communication Technology Services.	3,000	750
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	61,000	15,103
228002 Maintenance-Transport Equipment	11,000	765
282101 Donations	100	0
Total for Budget Output	181,465	28,970
Wage	0	0
Non-Wage	181,465	28,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

District Administration Building renovated. Location: District Head quarters.	District Administration Building renovated. Location: District Head quarters.	Activity implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	184,976
Total for Budget Output	200,000	184,976
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	184,976
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

3 Monthly Electricity and Water bills paid. Offices and Sanitation facilities cleaned. Compound maintained clean. Location: District HQs.	3 Monthly Electricity and Water bills paid. Offices and Sanitation facilities cleaned. Compound maintained clean. Location: District HQs.	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	10,400	2,700
223005 Electricity	18,116	4,113
223006 Water	5,800	0

VOTE: 837 Isingiro 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	7,100	1,775
263402 Transfer to Other Government Units	30,945	0
Total for Budget Output	72,360	8,588
Wage	0	0
Non-Wage	72,360	8,588
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100% Record's staff trained and mentored in records management., filling of subject matters and correspondences. 2 Travels made to MDAs/LGs and Lower Local Governments to pick and deliver staff files, official mails and correspondences.	6 Record's staff trained and mentored in records management., filling of subject matters and correspondences. 1 Travels made to MDAs/LGs and Lower Local Governments to pick and deliver staff files, official mails and correspondences.	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	8,000	1,211
Total for Budget Output	12,000	2,211
Wage	0	0
Non-Wage	12,000	2,211
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

District news letters printed. and publicized. District Leaders/ NA Management chart printed and disseminated.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
227001 Travel inland	7,000	1,250
Total for Budget Output	10,000	2,000
Wage	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

9 Months salaries for 26 DRDIP Community Facilitators paid. Trainings of CPMCs and CPCs in LLGs conducted. Multisectoral monitoring of sub projects undertaken. Routine monitoring of DRDIP Projects by RDC, DEC DISO and DPC conducted.	3 Months salaries for 26 DRDIP Community Facilitators paid. Trainings of CPMCs and CPCs in LLGs conducted. Multisectoral monitoring of sub projects undertaken. Routine monitoring of DRDIP Projects by RDC, DEC DISO and DPC conducted.	All community facilitators were paid. Ongoing construction projects were monitored due to timely release of funds.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,825	101,717
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	37,175	0
228002 Maintenance-Transport Equipment	15,000	0
263402 Transfer to Other Government Units	0	727,247
Total for Budget Output	200,000	828,964
Wage	0	0
Non-Wage	200,000	607,275
GoU Dev	0	221,689
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)	41,000	2,168
221002 Workshops, Meetings and Seminars	35,040	8,720
221008 Information and Communication Technology Supplies.	4,912	180
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	900	0
227001 Travel inland	48,781	0
Total for Budget Output	134,633	11,068

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	134,63311,068

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

District ICT Equipment i.e. Computers, Printers etc. serviced and maintained. ICT awareness and training provided to the end users on digital transformation, new emerging technologies and applicability of ICT for improved service delivery. 1 Benchmarking exercises made to MDAs/ LGs i.e. Ministry of ICT, NITA-U and other relavant MDAs for Fiber Internet Connectivity, e-governance and increased proliferation of ICT within the District. Technical support and guidance on all matters of ICT procurement and maintenance provided to the institution. Antivirus software packages and other computer program utilities installed and updated. to safeguard Computers against malware attacks and threats. IFMS reconfigured and Wifi Internet extended to the District head quarters	District ICT Equipment i.e. Computers, Printers etc. serviced and maintained. Antivirus software packages installed and updated to safeguard computers against malware attacks and threats. IFMS reconfigured and WiFi Internet extended to the District H/Q.	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	16,375	375
227001 Travel inland	8,500	1,625
Total for Budget Output	24,875	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	14,875	0
Ext Finance	0	0
Total for Department	6,270,860	2,124,024
Wage	1,323,941	435,619
Non-Wage	3,959,554	1,255,804
GoU Dev	852,733	421,532
Ext Finance	134,633	11,068

VOTE: 837

Isingiro 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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
payment of salaries to urban and district staff, Facilitation of routine travels to line ministries agencies and other MDA, monitoring and supervision of local revenue	payment of salaries to urban and district staff, Facilitation of routine travels to line ministries agencies and other MDA, monitoring and supervision of local revenue	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,284	91,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	787
221007 Books, Periodicals & Newspapers	2,500	625
221011 Printing, Stationery, Photocopying and Binding	41,000	5,000
222001 Information and Communication Technology Services.	2,500	648
227001 Travel inland	39,197	5,127
Total for Budget Output	438,381	104,162
Wage	350,284	91,975
Non-Wage	88,097	12,187
GoU Dev	0	0
Ext Finance	0	0

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

Travel made to LLGs to supervise collection, mobilisation and monitor local revenue activities	Travel made to LLGs to supervise collection, mobilisation and monitor local revenue activities	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	141
227001 Travel inland	54,356	4,231
Total for Budget Output	56,356	4,372
Wage	0	0
Non-Wage	56,356	4,372
GoU Dev	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Purchase of Stationary and Fuel for Generator	Purchase of Stationary and Fuel for Generator	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	753
221016 Systems Recurrent costs	30,000	6,780
227001 Travel inland	8,600	2,162
Total for Budget Output	46,400	10,895
Wage	0	0
Non-Wage	46,400	10,895
GoU Dev	0	0
Ext Finance	0	0
Total for Department	541,136	119,429
Wage	350,284	91,975
Non-Wage	190,853	27,455
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837

Isingiro District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	54,600	0
Total for Budget Output	54,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	54,600	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 Audit Report reviewed by LGPAC, 1 LG PAC Report reviewed by the District Council, 1 quarterly audit report prepared, produced and submitted to Council in time	1 Audit Report reviewed by LGPAC, 1 LG PAC Report reviewed by the District Council, 1 quarterly audit report prepared, produced and submitted to Council in time	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,174	3,786
Total for Budget Output	26,174	3,786
Wage	0	0
Non-Wage	26,174	3,786
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 LG Land Board meeting held, 66 Applications reviewed by the Land Board, 66 Land Interests Registered, 1 Quarterly and 1 Annual Land Board Reports prepared and submitted in time	1 LG Land Board meeting held, 66 Applications reviewed by the Land Board, 66 Land Interests Registered, 1 Quarterly and 1 Annual Land Board Reports prepared and submitted in time	No variation
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VOTE: 837 Isingiro 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
227001 Travel inland	21,801	2,096
Total for Budget Output	21,801	2,096
Wage	0	0
Non-Wage	21,801	2,096
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 monthly salaries paid to departmental staff and political leaders, 4 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and electronic considered by the DSC, 12 Staff recruited by DSC, 4 Staff promoted by DSC, 3 Staff disciplined by the DSC, reports prepared and submitted in time by the DSC, Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 8 LLGs visited for Consultations by the DSC.	3 monthly salaries paid to departmental staff and political leaders, 4 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and electronic considered by the DSC, Staff recruited by DSC and Staff promoted by DSC	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	295,179	80,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500	1,873
221001 Advertising and Public Relations	3,000	750
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,500	1,113
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	13,381	3,353
Total for Budget Output	342,560	90,023
Wage	295,179	80,685
Non-Wage	47,382	9,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 837

Isingiro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Bid Advertised in the Print and Electronic Media,10 Contracts Committee held, 2 Contracts Evaluation Committee Meetings held, 8 Contracts Evaluated by the approved Evaluation Committee, 8 Contracts Reviewed by the Contracts Committee, 12 Contractors Awarded Contracts by the Accounting Officer	1 Bid Advertised in the Print and Electronic Media,10 Contracts Committee held, 2 Contracts Evaluation Committee Meetings held, 8 Contracts Evaluated by the approved Evaluation Committee, 8 Contracts Reviewed by the Contracts Committee, 12 Contractors Aw	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,093	670
221011 Printing, Stationery, Photocopying and Binding	3,413	0
227001 Travel inland	18,500	875
Total for Budget Output	30,006	1,545
Wage	0	0
Non-Wage	30,006	1,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	36,450
227001 Travel inland	450	0
Total for Budget Output	450	36,450
Wage	0	0
Non-Wage	450	36,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Sensitization meetings on HIV/AIDS held by DEC members	Sensitization meetings on HIV/AIDS held by DEC members	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	418	163
Total for Budget Output	418	163

VOTE: 837 Isingiro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	418163
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

8 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 8 LLG Council Speakers mentored in Conducting and Management of Meetings, 2 Council and Standing Committee Meetings Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Annual Work Plans, Draft Budget and Quarterly Reports prepared and submitted in Time.	8 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 8 LLG Council Speakers mentored in Conducting and Management of Meetings, 2 Council and Standing Committee Meetings Minutes recorded and produced, 3 Monthly Supervision	No variations
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,500	1,365
221008 Information and Communication Technology Supplies.	6,244	1,110
221011 Printing, Stationery, Photocopying and Binding	2,700	661
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	28,000	5,347
Total for Budget Output	60,844	9,083
	Wage	00
	Non-Wage	60,8449,083
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603 NGOs inspected, NGOS monitored

Priority Programmes Monitored, 10 LLG funded Projects Monitored by District Executive Committee Members, 10 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, 3 DEC and 1 Council meeting organized, Councilors allowances, emoluments paid for Field visits on oversight over implementation of Council policies, 1 Standing Committee Meeting Minutes recorded and produced	NA
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VOTE: 837 Isingiro 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
227001 Travel inland	11,320	0
Total for Budget Output	11,320	0
Wage	0	0
Non-Wage	11,320	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

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)	345,644	13,849
221007 Books, Periodicals & Newspapers	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	81,706	11,297
228002 Maintenance-Transport Equipment	29,975	3,189
Total for Budget Output	461,325	28,335
Wage	0	0
Non-Wage	461,325	28,335
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Procurement of a Printer and Desktop Computer for Procurement Office. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0

VOTE: 837 Isingiro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,015,497171,481
	Wage	295,17980,685
	Non-Wage	659,71990,796
	GoU Dev	60,6000
	Ext Finance	00

VOTE: 837 Isingiro District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Payment of salaries for 6 District based Production staff, 44 field based extension workers for 9 months.

PIAP Output: 01060101 Institutional coordination strengthened

Payment of General staff salaries for 3 months for production department.	Payment of General staff salaries for 3 months for production department.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,505,531	509,499
Total for Budget Output	1,505,531	509,499
Wage	1,505,531	509,499
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

3 months Payment of salaries for community facilitators	3 months Payment of salaries for community facilitators was done.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,567
221002 Workshops, Meetings and Seminars	80,000	7,545
221008 Information and Communication Technology Supplies.	0	3,995
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	116,000	31,551
228002 Maintenance-Transport Equipment	0	0
282101 Donations	1,500,000	0
Total for Budget Output	1,700,000	95,658
Wage	0	0
Non-Wage	1,700,000	95,658
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	24,476
221011 Printing, Stationery, Photocopying and Binding	0	2,122
227001 Travel inland	0	74,354
Total for Budget Output	0	100,952
Wage	0	0
Non-Wage	0	100,952
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Procurement process was done.

late release of supplementary budget

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	18,995
221011 Printing, Stationery, Photocopying and Binding	0	0
224003 Agricultural Supplies and Services	0	0
224006 Food Supplies	0	0
227001 Travel inland	0	2,000
312129 Other Buildings other than dwellings - Acquisition	0	0
312219 Other Transport equipment - Acquisition	0	0
Total for Budget Output	0	20,995
Wage	0	0
Non-Wage	0	0
GoU Dev	0	20,995
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 837 Isingiro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	360,000	0
Total for Budget Output	360,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	360,000	0
Ext Finance	0	0
Total for Department	3,565,531	727,103
Wage	1,505,531	509,499
Non-Wage	1,700,000	196,610
GoU Dev	360,000	20,995
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

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

Programme: 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.

Construction of IPD block and 2 stance lined pit latrine at Mabona HC III (PHC) , Construction of IPD block and 2 stance lined pit latrine at Ngarama HC III (PHC)Construction of IPD block and 2 stance lined pit latrine at Ruborogota HC III(DDEG-EU) , Construction of 1 Senior staff house, 2 lined pit latrine at Busheka HCIII (DDEG_EU)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	362,654	0
263310 Sector Development Grant	475,136	0
Total for Budget Output	837,790	0
Wage	0	0
Non-Wage	0	0
GoU Dev	837,790	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Fully immunizing 5500 children against all childhood immunizeable diseases. Conduct static and outreach immunizations for polio, HPV. Conduct AFP surveillance and other adverse events after immunization. Conduct community mobilization, sensitization and follow up for immunization. Develop District and 54 facility micro plans for immunization.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600,000	0
227001 Travel inland	600,000	0
Total for Budget Output	1,200,000	0
Wage	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	1,200,0000

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	729,728	0
227001 Travel inland	600,000	0
Total for Budget Output	1,329,728	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,329,728	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Conducted onsite mentorship on newborn care, KMC, NA
conducted Family led MUAC in 30 facility catchment areas,
conducted MYCAN training to 48 H/Ws and mentorships to
10 health facilities. conducted community dialogue with
emphasis to improve facility deliver. PMTCT mentorships
conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	340,044	0
221010 Special Meals and Drinks	30,000	0
227001 Travel inland	920,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	1,340,044	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,340,044	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Carry out trainings on construction of Malaria Normal Channels, 3 onsite mentorships on management of malaria in pregnancy and children under 5 years, 1 data review meeting, 1 conduct community dialogues on malaria control and prevention.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	400,000	-3,698
Total for Budget Output	600,000	-3,698
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	-3,698

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Conduct community triggerings, conduct sanitation cleaning, promote handwashing and upgrade of latrines to basic latrines, conduct community sensitizations for improved hygiene and sanitation in 25 villages and improve latrine coverage to 96% and Hand washing to 70%g

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	230,044	0
227001 Travel inland	100,000	0
Total for Budget Output	330,044	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	330,044	0

Budget Output: 320165 Primary Health care services

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Transfers to all Health facilities both Government and PNFP to cater for; Administrative expenses, Food supply, Medical and office equipment, Operation and maintenance, Utilities, Cleaning services, Material supplies and manufactured goods, Training costs, Outreaches, Monitoring, supervision and reporting, and Property costs.

NA

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

Improve child and maternal health by delivering 5792 mothers and fully immunizing 5500 children. Improve on Health promotion and disease prevention. Control of epidemic diseases such as cholera, COVID19, Ebola, Measles, Rift Valley Fever, Yellow Fever etc. Reduce the burden of HIV, Malaria and Tuberculosis Maternal, adolescent and child health services Safe water, sanitation and hygiene (hand washing) Nutrition and food safety with focus on children under 5, adolescents pregnant and lactating women and vulnerable groups Physical health and behavioral change communication Disability friendly health services Early warning systems for disasters.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,534,756	383,689
Total for Budget Output	1,534,756	383,689
Wage	0	0
Non-Wage	1,534,756	383,689
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,985,375	2,235,060
Total for Budget Output	8,985,375	2,235,060
Wage	8,985,375	2,235,060

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

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

1 quarterly HIV/AIDS meeting held, 1 Mentorship meetings held, 1 Health centers' performance assessed and tracked, 1 meeting disseminating tailored packages to Stakeholders conducted to stakeholders, 1 CSOs Engaged and oriented in leadership, planning, resource mobilization, and change management, DSP HIV/AIDS at District & in the30 LLGs meetings disseminated at all levels, 1 meeting for Orientation of District HIV/AIDS Committee [DAC] on their roles & responsibilities done at the HLG, 1 Multi-Sectoral DAC meetings quarterly conducted, Programme Implementers in in all HCs in HIV and AIDS mainstreaming in Plans and Budgets focusing on Presidential Fast Track Initiative trained, 1 planning and budgeting meetings conducted, service providers trained, 4 Data collection and cleaning exercises conducted, 4 mentorship training conducted.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221010 Special Meals and Drinks	2,000	0
227001 Travel inland	15,043	0
Total for Budget Output	27,043	0
Wage	0	0
Non-Wage	27,043	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 837

Isingiro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

Conduct 1 integrated technical support supervision, conduct quarterly MPDSR, conduct quarterly SPARS meeting, Carry out redistribution of medicines and supplies,, Monthly monitoring of integrated outreaches, Monthly spot checks to monitor performance in Health facilities, Conduct quarterly DQAs to Health facilities, procurement of monthly data bundles for HMIS and reporting, Vehicles maintenance, Conduct monthly DHT meetings, Conduct quarterly EDHMT meetings,Conduct 1 Quarterly Integrated Supervision and Monitoring of Stock status, functionality of computers and condition of medicines in all health centers, Preparation and presentation of supply reports to DEC, DTPC and Other Committees, Conducting quarterly ICT Equipment preventive maintenance for health facilities, Conducting training and capacity building sessions for supply and logistic team in all health facilities on the use of eLMIS and Monitoring the functionality of ICT equipment's in all health Facilities.	Conduct 1 integrated technical support supervision, conduct quarterly MPDSR, conduct quarterly SPARS meeting, Carry out redistribution of medicines and supplies,, Monthly monitoring of integrated outreaches, Monthly spot checks to monitor performance in	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	740
221010 Special Meals and Drinks	8,460	1,834
221011 Printing, Stationery, Photocopying and Binding	5,540	562
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	38,986	9,215
227004 Fuel, Lubricants and Oils	21,014	4,935
228002 Maintenance-Transport Equipment	18,766	8,325
Total for Budget Output	97,266	25,611
Wage	0	0
Non-Wage	97,266	25,611
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 837

Isingiro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
Conduct 4 WASH data review meetings, Conduct update of annual EHD data, Commemoration of sanitation week in designated area, Conduct sanitation day in a designated CBD with stakeholder involvement, Conduct community dialogues in areas with low facility deliveries, high malaria and diarrhea burden, Conduct 12 community based supervision of EH staff, Carry out community disease surveillance and follow up visits around boarder areas and hotpots, Conduct 4 supervisions with emphasis to school WASH, Conduct facility based mentorships on HCWM and IPC in 20 Health facilities, Conduct training of staff on prevention and management of epidemics, Conduct onsite mentorships in 40 health facilities on epidemic prevention and management, Conduct refresher training for 50 surveillance officers, Conduct surveillance in 901 communities, Vehicle maintenance, Conduct community mapping of epidemic hotspots, Conduct community sensitization in the hotspot areas in 30 LLGs. Conduct training of staff on prevention and management of epidemics, Conduct onsite mentorships in 40 health facilities on epidemic prevention and management, Conduct refresher training for 50 surveillance officers, Conduct surveillance in 901 communities, Repair and Maintenance of Vehicles for Epidemic related activities, Conduct community mapping of epidemic hotspots, Conduct community sensitization in the hotspot areas in 30 LLGs, Preparing and Presenting health supply chain report to DTPC, standing Committees, DEC and Council, Community mobilization activities on issues regarding to epidemics, Mentoring and other trainings on Data Collection, Analysis and reporting on issues related to health, Conduct 1 training and capacity building for HSC data personnel to reporting, , conducting 1 Quarterly data quality assessments and Cleaning, Conduct SPARS to improve HSC data capture, Enhance capacity of the end users, On-job mentorship for ICT end users -eLMIS, Conduct Monthly wage analysis for health workers, Discus HSC and other health related issues in DHT, DTPC, Social Services committees, DEC and Council, Conduct Quarterly monitoring and supervision of Health Service delivery including HSC management.	Conducted 1 sanitation day in Rugaaga TC, school inspection in 8 schools, conducted community based disease surveillance	No variation

VOTE: 837 Isingiro 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		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,360	540
221011 Printing, Stationery, Photocopying and Binding	245	55
227001 Travel inland	134,587	7,583
227004 Fuel, Lubricants and Oils	8,240	890
Total for Budget Output	145,432	9,068
Wage	0	0
Non-Wage	41,685	9,068
GoU Dev	103,747	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects. Workplace injuries, accidents and health hazards reduced

Project BOQs developed, environmental and social safeguard screening conducted for 3 projects. Projects monitoring, inspection and supervision carried out, Project Needs assessment and project Appraisal carried out	Project BOQs developed, environmental and social safeguard screening conducted for 3 projects. Projects monitoring, inspection and supervision carried out, Project Needs assessment and project Appraisal carried out	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224011 Research Expenses	2,501	1,250
225201 Consultancy Services-Capital	3,679	1,835
225202 Environment Impact Assessment for Capital Works	6,252	0
225204 Monitoring and Supervision of capital work	12,432	3,430
Total for Budget Output	24,863	6,515
Wage	0	0
Non-Wage	0	0
GoU Dev	24,863	6,515
Ext Finance	0	0
Total for Department	16,452,341	2,656,245
Wage	8,985,375	2,235,060
Non-Wage	1,700,750	418,368
GoU Dev	966,400	6,515
Ext Finance	4,799,816	-3,698

VOTE: 837

Isingiro 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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Service Area: 10 Pre-Primary and Primary Education

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.

4 Classrooms, 5Stance Latrine, 1,000 Litres Water, HeadTeacher's Office and supply of 72 3-Seater twin Desks Per Schoool to ; Ishingisha P/S, Rubiira Cope P/S, Kyabahesi P/S, Katanzi P/S 4 Schools' classrooms under construction monitored, Contracts advert printed in print media, Needs Assessment Exercises conducted and Environmental, BoQs/Designs made and Social Safe guards conducted.	75% completion of 4 Classrooms, 5Stance Latrine construction, 1,000 Litres Water, teacher's Office, and supply of 72 3-seater twin Desks Per Schoool to; Ishingisha P/S, Rubiira Cope P/S, Kyabahesi P/S, Katanzi P/S	No deviation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224011 Research Expenses	4,464	1,320
225201 Consultancy Services-Capital	6,696	1,400
225202 Environment Impact Assessment for Capital Works	11,160	5,400
225204 Monitoring and Supervision of capital work	22,320	7,440
263310 Sector Development Grant	848,145	416,740
Total for Budget Output	892,784	432,300
Wage	0	0
Non-Wage	0	0
GoU Dev	892,784	432,300
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

2 Primary Schools received Quarter 3 SNE Funds

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Capacity enhancement training of SMCs, Head Teachers, Senior Men, Senior Women, Care givers and Lead Care givers carried out, Data collected on ECD Centres.4 Life skills trainings conducted, Data collected on Adolescents and other UNICEF activities.	Capacity enhancement training of SMCs, Head Teachers, Senior Men, Senior Women, Caregivers, and Lead Caregivers was carried out.	no deviation
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VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	426,072	88,770
Total for Budget Output	426,072	88,770
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	426,072	88,770

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	10,575,122	3,671,985
Total for Budget Output	10,575,122	3,671,985
Wage	10,575,122	3,671,985
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,458,017	845,141
Total for Budget Output	2,458,017	845,141
Wage	0	0
Non-Wage	2,458,017	845,141
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 837 Isingiro 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: 09020401 Capacity of existing transport infrastructure and services increased.

Funds to Seed Schools Transferred for Development NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

20 Secondary Schools received Capitation Grant for 3 Quarters. 20 Secondary Schools received a Capitation Grant for 1 Quarter. No deviation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,289,852	484,707
Total for Budget Output	1,289,852	484,707
Wage	0	0
Non-Wage	1,289,852	484,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,543,978	2,256,157
Total for Budget Output	7,543,978	2,256,157
Wage	7,543,978	2,256,157
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro 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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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	677,433	215,236
Total for Budget Output	677,433	215,236
Wage	677,433	215,236
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	77,571
Total for Budget Output	122,593	77,571
Wage	0	0
Non-Wage	122,593	77,571
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 837 Isingiro 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: 09020401 Capacity of existing transport infrastructure and services increased.

Repairing and Maintenance of Schools infrastructures affected by natural disasters. Data requested by MoES and Partners collected, analysed and Submitted annually. 4 Quarterly reports prepared and Submitted to MoFPED, BFP, Draft Budget, Final Budget and other critical documents prepared and Submitted to both MoFPED, MoES and other line Ministries and MDA.	Structures of 12 Schools affected by natural disasters maintained	No deviation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,300	1,250
228001 Maintenance-Buildings and Structures	442,955	25,079
Total for Budget Output	466,255	26,329
Wage	0	0
Non-Wage	466,255	26,329
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Compiling of 3 Inspection reports, 3 Monthly departmental meetings to discus inspection report and agree on corrective action, Supporting 326 Schools head teachers on preparing action plan, 12 follow-up visits to check on wheather corrective actions have been implemented.	4 follow-up visits were conducted to check whether corrective actions had been implemented.	No deviation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224011 Research Expenses	16,000	960
227001 Travel inland	68,420	16,989
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	104,420	17,949
Wage	0	0
Non-Wage	104,420	17,949
GoU Dev	0	0

VOTE: 837 Isingiro 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: 120007 Support Services

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

Q3 ECD and Adolescent activities coordinated in 196 Primary Schools and 21 Secondary Schools. NA

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

Capacity enhancement training of SMCs, Head Teachers, Senior Men, Senior Women, Care givers and Lead Care givers carried out, Data collected on ECD Centres.4 Life skills trainings conducted, Data collected on Adolescents. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	50,000	0
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	40,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	205,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	205,000	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements This activity was implemented in Q2. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,000	0
Total for Budget Output	55,000	0
Wage	0	0
Non-Wage	55,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837

Isingiro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
Facilitation for Co-Curricular activities in Primary.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	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: 320043 Teaching and Training		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
1 trainings to Teachers and Headteachers in 325 Primary schools both Government and Private Schools conducted.	NA	

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
SMCs & Head Teachers in 360 schools oriented & trained, sector policies and guidelines disseminated.	SMCs & Head Teachers in 360 schools oriented & trained, sector policies and guidelines disseminated.	No deviation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	754
Total for Budget Output	10,000	754
Wage	0	0
Non-Wage	10,000	754
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
8 Education Head Quarter Staffs paid 9 Months Salaries.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,226	31,775

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	89,226	31,775
	Wage	89,226	31,775
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	25,145,752	8,148,676
	Wage	18,885,759	6,175,154
	Non-Wage	4,536,137	1,452,452
	GoU Dev	1,092,784	432,300
	Ext Finance	631,072	88,770

VOTE: 837 Isingiro District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	110,980	0
Total for Budget Output	110,980	0
Wage	0	0
Non-Wage	0	0
GoU Dev	110,980	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	429,477	0
Total for Budget Output	429,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	429,477	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of 9 Months Salaries for 20 staffs both Urban and District.	Payment of 3 Months Salaries for both Urban and District Staff.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	396,026	97,860

VOTE: 837 Isingiro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	396,026	97,860
	Wage	396,026	97,860
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 837 Isingiro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Routine Mechanized road Maintenance, Kamuri - Kyarugaaju - Kyeirumba 25Km road, Rwenturagara - Rutunga - Katooma 11Km road in Rugaaga S/C, Endiinzi - Obunazi - Mpikye road 12Km in Endiinzi S/C, Rwakanyonyi - Rwekitooma - Nyamuyanja Central P/S 5.4Km road, Kashumba - Rubombo - Kagango - Kakingi 14Km in Kashumba S/C, Kabuyanda - Iryango - Ruborogota 9Km road in Ruborogota, Nsiika - Kamutumo 5Km in Nyamuyanja S/C (Removal of Bottleneck), Nyarubungo - Omukabira - Nyamabaare Bridge 5.4Km in Masha S/C, Kagando - Nakivale 5Km road in Kashumba S/C, Buhungiro - Rugaaga 5.8Km in Rugaaga S/C (Remove bottleneck), Kabuyanda - Kaburara - Katanzi 5.0Km in Kamubeizi S/C, Ruhiira - Rwemango - Omukashansha 8.4Km in Ruhiira T/C and Kabuyanda S/C, Budget Output Name 5: 260002 Installation and maintenance of culverts, Rehabilitation of Ngarama - Kakamba - Omukatoogo 12Km road, Kabobo - Karama - Mpoma 7Km road, 313131 Rehabilitation of Kyeirumba - Byaruha - Kagarama 11Km road (starts at Kyeirumba, ends at Kibaaku), Bwentare - Kitezo - Kabumba 6Km road. , Completion of Markets, Resource centre and Roads in Isingiro T/C and Rushasha S/C, Maintenance of Buildings, Change of filters, change of oils and lubricants, change of air cleaners, minor repairs, change of tires and batteries, change of wearable parts like grader blades, scarifiers, bucket teeth, horse pipes, fans, belts etc and all spare parts, Monitoring and Supervision of Capital Works, District Roads inventory, Surveys and conducting other needs assessment exercises, Environmental and Social Impact assessment of Capital works, Appraisal and Feasibility Studies of Capital Works (BoQs), Monitoring and Supervision of Capital Works, District Roads inventory, Surveys and conducting other needs assessment exercises, Environmental and Social Impact assessment of Capital works, Appraisal and Feasibility Studies of Capital Works (BoQs), Procurement of Department Printer, Procurement of Kyoceera tonner and other Tonners, Cleaning and Sanitation, Welfare and Entertainment, Travel inlands and Procurement of stationary.	Routine Mechanized road Maintenance, Kamuri - Kyarugaaju - Kyeirumba 25Km road, Rwenturagara - Rutunga - Katooma 11Km road in Rugaaga S/C, Endiinzi - Obunazi - Mpikye road 12Km in Endiinzi S/C, Rwakanyonyi - Rwekitooma - Nyamuyanja Central P/S 5.4Km road,	No variations

VOTE: 837 Isingiro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
224011 Research Expenses	20,000	2,318
225201 Consultancy Services-Capital	4,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	8,000	440
227001 Travel inland	4,700	626
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	2,268
263306 Urban Discretionary Development Equalization Grant	18,071,701	4,320,954
263310 Sector Development Grant	850,000	191,848
313131 Roads and Bridges - Improvement	190,168	60,000
Total for Budget Output	19,252,569	4,578,453
Wage	0	0
Non-Wage	0	0
GoU Dev	19,252,569	4,578,453
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 HIV sensitization and awareness campaigns carried out NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

9 Departmental meeting held, Administrative Costs catered for and support/facilitation for contract staffs.	3 Departmental meeting held, Administrative Costs catered for and support/facilitation for contract staffs.	No variations
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VOTE: 837 Isingiro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,181	3,367
Total for Budget Output	14,181	3,367
Wage	0	0
Non-Wage	5,220	1,067
GoU Dev	8,961	2,300
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,300	780
221009 Welfare and Entertainment	2,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	16,300	780
Wage	0	0
Non-Wage	7,000	0
GoU Dev	9,300	780
Ext Finance	0	0
Total for Department	20,220,533	4,680,460
Wage	396,026	97,860
Non-Wage	13,220	1,067
GoU Dev	19,811,287	4,581,533
Ext Finance	0	0

VOTE: 837

Isingiro District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Construction of Kyabahesi water supply and Sanitation system in Mbaare S/c, Construction of Kakamba Water supply and Sanitation system Phase II, Rehabilitation and Extension of Rwemango Gravity Flow Scheme in Kabuyanda S/c, Design and Documentation of Rwanjigyeru WSS in Rwajogyera S/C and Design and Documentation of Kikoba - Endiinzi Motorized Borehole WSS in Endiinzi T/ C, Drilling of 3 Production wells in Rushasha, Endiinzi S/C and Rwetango S/c, Construction of 9 protected springs in Ntungu, Nyamuyanja and Nyakitunda S/Cs, Supply of Boreholes/shallow wells spare parts for Rehabilitation of 20 boreholes/Shallow wells and 6 RWHTs for Schools and Retention for Previous FYs Projects.

NA

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

10 villages in Kakamba, Mbaare and Kabuyanda sub counties triggered and rappoted, monitored for compliance

Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	14,700
Total for Budget Output	14,815	14,700
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	14,700
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Triggering Rapport, Triggering and following up of villages in Kakamba and Kamubeizi S/Cs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	7,537	2,975
225201 Consultancy Services-Capital	17,734	0

VOTE: 837 Isingiro District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,556	0
225204 Monitoring and Supervision of capital work	14,000	0
228001 Maintenance-Buildings and Structures	68,398	6,031
263310 Sector Development Grant	1,064,021	0
Total for Budget Output	1,182,246	9,006
Wage	0	0
Non-Wage	0	0
GoU Dev	1,182,246	9,006
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	9,743	623
225201 Consultancy Services-Capital	24,358	0
225202 Environment Impact Assessment for Capital Works	14,615	0
225204 Monitoring and Supervision of capital work	48,715	20,734
263310 Sector Development Grant	552,107	10,105
Total for Budget Output	649,538	31,463
Wage	0	0
Non-Wage	0	0
GoU Dev	649,538	31,463
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Water Quality surveillance done, Support sensitization, trainings, meetings, supervision and monitoring of sanitation activities, Monitoring and supervision of Water and sanitation projects/activities.

NA

VOTE: 837 Isingiro District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,456	4,960
227001 Travel inland	22,520	5,606
Total for Budget Output	44,976	10,566
Wage	0	0
Non-Wage	44,976	10,566
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

3 months salary for assistant water officer-Mobilization paid Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	7,240	1,714
Total for Budget Output	7,240	1,714
Wage	0	0
Non-Wage	7,240	1,714
GoU Dev	0	0
Ext Finance	0	0

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

Communities mobilized and sensitized on Gender based violence and HIV/AIDS NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Support Operation of the District Water Office, Inspection and Supervision of Water activities, Data collection and Update of Wash activities, Monitoring and supervision of water sources, water quality surveillance done.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		22,230	4,100
227001 Travel inland		59,093	12,653
Total for Budget Output		81,323	16,753
	Wage	0	0
	Non-Wage	81,323	16,753
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

9 months staff salaries paid to 4 staff members NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		82,730	22,071
Total for Budget Output		82,730	22,071
	Wage	82,730	22,071
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,064,868	106,272
	Wage	82,730	22,071
	Non-Wage	135,539	29,032
	GoU Dev	1,846,599	55,169
	Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 090 Natural Resources

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,331	0
263402 Transfer to Other Government Units	192,169	0
Total for Budget Output	196,500	0
Wage	0	0
Non-Wage	196,500	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	509,359	134,691
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,963	1,739
222001 Information and Communication Technology Services.	4,963	1,664
227001 Travel inland	63,249	20,264
227004 Fuel, Lubricants and Oils	8,703	1,207
228002 Maintenance-Transport Equipment	4,800	0
263402 Transfer to Other Government Units	1,000,000	0
Total for Budget Output	1,602,037	159,565
Wage	509,359	134,691
Non-Wage	1,092,678	24,874
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 837 Isingiro District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

05 ALCs trained in land management, Promote tenure security including women’s access to land, Manage Land registration activities in the district including Conducting surveys for government and private lands District-wide for the period January to March 2024. Profile Local governments physical planning priorities, Promote development control through Inspections and technical support, Plan for Government infrastructures and utilities and Promote integrated land use planning for the period January to March 2024, RTK Land Surveying equipment procured and District HQs land titling.	Received 700 land application including those under Systematic Land Adjudication and Certification, 87 Land titles issued and The Physical Panning Committee conducted 02 meetings.	The Physical Planning Committee has not yet been allocated funds for its functionality.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
263303 District Discretionary Development Equalization Grant	55,000	51,448
Total for Budget Output	58,000	51,448
Wage	0	0
Non-Wage	3,000	0
GoU Dev	55,000	51,448
Ext Finance	0	0
Total for Department	1,856,537	211,013
Wage	509,359	134,691
Non-Wage	1,292,178	24,874
GoU Dev	55,000	51,448
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,828	1,457
Total for Budget Output	5,828	1,457
Wage	0	0
Non-Wage	5,828	1,457
GoU Dev	0	0
Ext Finance	0	0

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

1 community sensitisation meeting conducted on HIV prevention measures in Isingiro TC.	NA	Activity rescheduled to Q4 due to inadequate funds available.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	594	0
Total for Budget Output	594	0
Wage	0	0
Non-Wage	594	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 837 Isingiro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
9 CBS Staff provided with support supervision and mentorship in 9 llgs. 50 gov't funded com projects supervised in 8 llgs.60 adult men and women enrolled and equipped with literacy skills. 4 FAL review meetings held. Supervision of 10 FAL Groups done	9 CBS Staff provided with support supervision and mentorship in 9 llgs. 50 gov't funded com projects supervised in 8 llgs.60 adult men and women enrolled and equipped with literacy skills. 4 FAL review meetings held. Supervision of 10 FAL Groups done	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,854	4,289
227001 Travel inland	44,880	7,778
Total for Budget Output	59,734	12,067
Wage	0	0
Non-Wage	59,734	12,067
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

CBS office coordinated at the district hqtrs. 40 Groups' Committees trained in all llgs. Recovery of UWEP funds enforced in all llgs. 68 UWEP and YLP funded Women projects supervised and monitored in all llgs. UWEP and YLP programme activities coordinated in all llgs.	1 CBSD Staff coordination meeting held at district hqtrs. CBS office coordinated at the district hqtrs.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,352	0
221011 Printing, Stationery, Photocopying and Binding	4,535	964
222001 Information and Communication Technology Services.	1,600	200
227001 Travel inland	20,200	0
Total for Budget Output	48,687	1,164
Wage	0	0
Non-Wage	48,687	1,164
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 837

Isingiro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

2 abandoned and lost children placed under alternative care arrangement by community foster parents and child care institution in Ibanda. 3 remanded juvenile offenders taken to Kabale Remand home. 4Child Protection Service Providers supervised and monitored. 4 Social inquiries conducted. 1 District alternative care panel supported to meet at the district hqtrs. 31 child wellbeing coordination committees held at the district hqtrs and llgs. 1 In service traing of the Social Service workforce in child protection conducted in Isingiro TC	2 abandoned and lost children placed under alternative care arrangement by community foster parents and child care institution in Ibanda. 3 remanded juvenile offenders taken to Kabale Remand home. 4Child Protection Service Providers supervised.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	906,380	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	9,000	0
227001 Travel inland	166,437	912
Total for Budget Output	1,085,318	912
Wage	0	0
Non-Wage	6,000	912
GoU Dev	0	0
Ext Finance	1,079,318	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

1 District Women Council supported to mobilise women to participate in gov't dev't programmes in Kabuyanda s.c. Kikagate s.c, Kashumba, Bugango, Nyamuyanja, and Kamubeizi s.c. Celebrate International Women's Day	1 District Women Council supported to mobilise women to participate in gov't dev't programmes in Kabuyanda s.c. Kikagate s.c, Kashumba, Bugango, Nyamuyanja, and Kamubeizi s.c. Celebrate International Women's Day	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,000	8,009
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	8,800	0
Total for Budget Output	49,000	8,009

VOTE: 837 Isingiro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	49,0008,009
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

36 CBS Staff paid wage monthly.	40 CBS Staff paid wage monthly.	4 CDOs recruited.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	379,377	92,474
Total for Budget Output	379,377	92,474
Wage	379,377	92,474
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,628,538	116,083
Wage	379,377	92,474
Non-Wage	169,843	23,609
GoU Dev	0	0
Ext Finance	1,079,318	0

VOTE: 837 Isingiro District

Quarter 3

Department: 110 Planning

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,834	0
Total for Budget Output	7,834	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,834	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 Community dialogues meetings on HIV/AIDS conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	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

Mentoring, Monitoring and supporting 30 LLGs and 13 Departments in Performance Assessment for Q3.	Mentoring, Monitoring, and supporting 30 LLGs and 13 Departments in Performance Assessment for Q3.	No deviation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	3,312

VOTE: 837 Isingiro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,585	5,620
Total for Budget Output	19,585	8,932
Wage	0	0
Non-Wage	0	0
GoU Dev	19,585	8,932
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	95,114	4,560
225201 Consultancy Services-Capital	142,671	0
225202 Environment Impact Assessment for Capital Works	237,786	7,984
225204 Monitoring and Supervision of capital work	475,571	7,554
Total for Budget Output	951,142	20,098
Wage	0	0
Non-Wage	0	0
GoU Dev	951,142	20,098
Ext Finance	0	0

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.

1 Quarterly Budget performance Reports prepared. NA

VOTE: 837 Isingiro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Q2 Salaries for both HLG and LLGs Planners paid, Q2 DTPC meetings organized, Q2 Mentoring and Supporting LLGs in Planning, Budgeting & Performance Assessment, District Statistical Abstract prepared and Submitted to UBOS, Q2 Quarterly Reports prepared and Submitted to MoFPED, Budget Conference organized, BFP, Planning Data Collected, analyzed and Submitted to relevant Depatments, Ministries and MDAs. Procurement of 6 District HQs Compound Solar Panel Lights, Furnishing of District Offices; i) Procurement of Office Furniture, ii)Procurement and installation of Cartens and Carten holders, iii) Procurement of Book Shelves, iv) Procurement of District Projector. Field Operations And Emergencies; Risk-informed humanitarian and development nexus programming Activities, - Support UCO programme Activities, Conducting activities for updating preparedness framework(s) and/or anticipatory actions to be child-sensitive.	Q3 Salaries for both HLG and LLGs Planners paid, Q3 DTPC meetings organized, Q3 Mentoring and Supporting LLGs in Planning, Budgeting & Performance Assessment, Draft Budget prepared, laid and submitted to MoFPED, Q3 Quarterly Reports prepared and SUBMITTED	No deviation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,609	44,624
221002 Workshops, Meetings and Seminars	47,000	5,363
221011 Printing, Stationery, Photocopying and Binding	15,000	6,340
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	108,593	7,441
227004 Fuel, Lubricants and Oils	7,119	1,400
263303 District Discretionary Development Equalization Grant	150,208	0
Total for Budget Output	464,529	66,167
Wage	134,609	44,624
Non-Wage	113,112	21,544
GoU Dev	150,208	0
Ext Finance	66,600	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

Data collected for Quarter 3 on Indicators from 13 Departments and Submitted to line Ministries, Department and Agencies.	Data collected for Quarter 3 on Indicators from 13 Departments and Submitted to line Ministries, Department and Agencies.	No Deviation
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VOTE: 837 Isingiro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	11,751	2,000
Total for Budget Output	11,751	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	11,751	2,000
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Conducting Quarterly integrated Supervision and Monitoring to all health facilities to check on stock status & condition of medicine, Status of health facilities and health workers, functionality of computers and e-LMIS utilization and other necessary areas. Routine and Joint Monitoring and Supervision of Capital Projects by Technical and Political heads. Needs assessment of DDEG-EU projects, Field and Desk Appraisals, Preparation of BoQs, Environment and Social Safeguards.	Conducting Q3 integrated Supervision and Monitoring of all health facilities to check on stock status & condition of medicine, Status of health facilities, and health workers.	No deviation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	2,590	0
225201 Consultancy Services-Capital	3,886	0
225202 Environment Impact Assessment for Capital Works	6,476	0
225204 Monitoring and Supervision of capital work	12,952	0
227001 Travel inland	25,904	4,206
Total for Budget Output	51,808	4,206
Wage	0	0
Non-Wage	0	0
GoU Dev	51,808	4,206
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 837 Isingiro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitoring, Supervision & Appraisal of Capital Works, Environment and Social Safeguards, BoQs, Needs Assessment, Desk and Field Appraisals of all DDEG Projects for Q3	Monitoring, Supervision & Appraisal of Capital Works, Environment and Social Safeguards, BoQs, Needs Assessments, Desk and Field Appraisals of all DDEG Projects for Q3	No deviation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
224011 Research Expenses	3,917	0
225201 Consultancy Services-Capital	3,876	0
225202 Environment Impact Assessment for Capital Works	5,793	1,918
225204 Monitoring and Supervision of capital work	25,585	13,340
Total for Budget Output	39,171	15,258
Wage	0	0
Non-Wage	0	0
GoU Dev	39,171	15,258
Ext Finance	0	0
Total for Department	1,546,820	116,661
Wage	134,609	44,624
Non-Wage	114,112	21,544
GoU Dev	1,231,500	50,494
Ext Finance	66,600	0

VOTE: 837 Isingiro District

Quarter 3

Department: 120 Internal Audit

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

Programme: 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
211101 General Staff Salaries	90,470	21,221
Total for Budget Output	90,470	21,221
Wage	90,470	21,221
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,096	0
221011 Printing, Stationery, Photocopying and Binding	2,000	400
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	36,151	6,760
Total for Budget Output	43,247	7,410
Wage	0	0
Non-Wage	43,247	7,410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,717	28,631
Wage	90,470	21,221
Non-Wage	43,247	7,410
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro 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: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
1 Industrialist/SME supported and guided to acquire UNBS Certification	NA	
PIAP Output: 01030502 Certification permits for products and firms issued.		
1 Industrialists/SMEs supported to acquire UNBS Certification	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,200	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 837

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

Supervising and Monitoring 30 Cooperatives and SACCOs Supervising and Monitoring 30 Cooperatives and SACCOs NOt Applicable

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,069	1,522
Total for Budget Output	6,069	1,522
Wage	0	0
Non-Wage	6,069	1,522
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,600	0
Total for Budget Output	3,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,594	0
Total for Budget Output	1,594	0
Wage	0	0
Non-Wage	1,594	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

VOTE: 837 Isingiro 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
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PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Linking 1 producer group to markets internationally through UEPB NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Conducting intensive skills training for cooperatives leadership in 60 Cooperatives including Emyooga & PDM SACCOs Conducting intensive skills training for cooperatives leadership in 60 Cooperatives including Emyooga & PDM SACCOs NOt Applicable

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,200	2,035
Total for Budget Output	8,200	2,035
Wage	0	0
Non-Wage	8,200	2,035
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Linking 1 Local investors/ Entrepreneurs with national, regional and global business partners Linking 1 Local investors/ Entrepreneurs with national, regional and global business partners Not Applicable

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,691	673
Total for Budget Output	2,691	673
Wage	0	0
Non-Wage	2,691	673
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

VOTE: 837 Isingiro 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
PIAP Output: 07030201 Product and market information systems developed		
Mobilizing and sensitizing community Members to register their SMEs/ Farmer groups as SACCOS and form District Umbrella Organizations	Mobilized and sensitized 4 community Members to register their SMEs/ Farmer groups as SACCOS and form District Umbrella Organizations	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	880
Total for Budget Output	3,500	880
Wage	0	0
Non-Wage	3,500	880
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,985	11,230
Total for Budget Output	45,985	11,230
Wage	45,985	11,230
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,039	16,340
Wage	45,985	11,230
Non-Wage	31,054	5,110
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

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	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Quarter Three Budget Performance report prepared and submitted in time. Departmental Draft Budget Estimates and Annual Workplan prepared and submitted in time.	3 Quarterly Budget Performance reports prepared and submitted in time. Departmental Budget Framework Paper. Departmental Draft and Final Budget Estimates and Annual Workplan prepared and submitted in time.	Activity implemented as planned
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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
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Quarterly inspection monitoring for LLGs undertaken. Head of Departments, Town Clerks and Sub County Chiefs supervised for improved LG staff effectiveness in service delivery and improved realization of development results. Town Clerks, Sub County and Heads of Secondary Schools appraised for their Annual Performance.	3 Quarterly inspection monitoring for LLGs undertaken. Head of Departments, Town Clerks and Sub County Chiefs supervised for improved LG staff effectiveness in service delivery and improved realization of development results.	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	750
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	41,160	30,645
Total for Budget Output	49,160	32,145
Wage	0	0
Non-Wage	43,160	32,145
GoU Dev	6,000	0
Ext Finance	0	0

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

N / A

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

SubProgramme: 03 Human Resource Management

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

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

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	1,323,941	1,097,367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,422
212103 Incapacity benefits (Employees)	6,000	0
221008 Information and Communication Technology Supplies.	2,000	1,310
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,364
221012 Small Office Equipment	2,000	1,491
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	16,848	13,660
273104 Pension	517,818	1,167,330
273105 Gratuity	153,493	459,415
352880 Salary Arrears Budgeting	10,178	8,218
352881 Pension and Gratuity Arrears Budgeting	248,117	248,117
Total for Budget Output	2,291,194	3,002,195
Wage	1,323,941	1,097,367
Non-Wage	967,254	1,904,828
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

1 Capacity Building training session organized for LG Employees,. Location: District H/Q	2 Capacity Building training sessions organized for LG Employees. 1 Capacity Building for Political Leaders. Location: District H/Q.	Activity rescheduled to quarter 4
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,603,593	0
221002 Workshops, Meetings and Seminars	26,600	14,867
227001 Travel inland	364,733	0

VOTE: 837 Isingiro 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
263303 District Discretionary Development Equalization Grant	71,192	0
263306 Urban Discretionary Development Equalization Grant	9,235	0
Total for Budget Output	3,075,353	14,867
Wage	0	0
Non-Wage	2,443,495	0
GoU Dev	631,858	14,867
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

3 Months payroll cleaned and updated. Routine submissions of new staff and pension forms submitted to Ministry of Public service. Routine consultation made to MDAs/LGs and Service Commissions for verification.	9 Months payroll cleaned and updated. Routine submissions of new staff and pension forms submitted to Ministry of Public service. Routine consultation made to MDAs/LGs and Service Commissions for verification.	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	6,000	3,510
227001 Travel inland	6,320	4,740
Total for Budget Output	15,320	10,500
Wage	0	0
Non-Wage	15,320	10,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

3 Monthly Senior Management committee meetings coordinated and prepared. 1 National Days/Events i.e. (Women’s Day, Independence Day and Labour Day) coordinated and organized. 1 coordination and consultation meetings with MDAs/LGs organized and conducted. 1 End of Year party coordinated, facilitated and conducted. 1 UGIFT monitoring and supervision for projects under health, education, water and Production undertaken. Court cases, Fines, Penalties and summons attended and some referred to Auditor General. Court fees for Mr. Kasapuri Leodinus paid, Annual ULGA subscriptions paid. Location: District Hqtrs.	9 Monthly Senior Management Committee meetings coordinated and prepared. 4 Coordination and consultation meetings with MDAs/LGs organized and conducted.	All planned activities were implemented as planned due to timely release of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	6,759
221002 Workshops, Meetings and Seminars	12,420	9,280
221005 Official Ceremonies and State Functions	9,000	0
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	2,249	1,122
221009 Welfare and Entertainment	17,020	14,114
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	29,876	15,474
222001 Information and Communication Technology Services.	3,000	2,250
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	61,000	47,101
228002 Maintenance-Transport Equipment	11,000	1,110
282101 Donations	100	0
Total for Budget Output	181,465	111,209
Wage	0	0
Non-Wage	181,465	111,209
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

District Administration Building renovated. Location: District Head quarters.	District Administration Building renovated. Location: District Head quarters.	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	184,976
Total for Budget Output	200,000	184,976
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	184,976
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

3 Monthly Electricity and Water bills paid. Offices and Sanitation facilities cleaned. Compound maintained clean. Location: District HQs.	9 Monthly Electricity and Water bills paid. Offices and Sanitation facilities cleaned. Compound maintained clean. Location: District HQs.	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	10,400	5,300
223005 Electricity	18,116	9,795
223006 Water	5,800	2,200
227001 Travel inland	7,100	5,325
263402 Transfer to Other Government Units	30,945	0
Total for Budget Output	72,360	22,620
Wage	0	0
Non-Wage	72,360	22,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

100% Record's staff trained and mentored in records management., filling of subject matters and correspondences. 2 Travels made to MDAs/LGs and Lower Local Governments to pick and deliver staff files, official mails and correspondences.	6 Record's staff trained and mentored in records management., filling of subject matters and correspondences. 4 Travels made to MDAs/LGs and Lower Local Governments to pick and deliver staff files, official mails and correspondences.	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	8,000	5,606
Total for Budget Output	12,000	8,606
Wage	0	0
Non-Wage	12,000	8,606
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

District website regularly maintained and updated with news feeds, tenders jobs and other relevant district publications.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,250
227001 Travel inland	7,000	4,750
Total for Budget Output	10,000	7,000
Wage	0	0
Non-Wage	10,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
9 Months salaries for 26 DRDIP Community Facilitators paid. Trainings of CPMCs and CPCs in LLGs conducted. Multisectoral monitoring of sub projects undertaken. Routine monitoring of DRDIP Projects by RDC, DEC DISO and DPC conducted.	9 Months salaries for 26 DRDIP Community Facilitators paid. Trainings of CPMCs and CPCs in LLGs conducted. Multisectoral monitoring of sub projects undertaken. Routine monitoring of DRDIP Projects by RDC, DEC DISO and DPC conducted.	All community facilitators were paid. Ongoing construction projects were monitored due to timely release of funds.

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)	134,825	101,717
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	37,175	0
228002 Maintenance-Transport Equipment	15,000	0
263402 Transfer to Other Government Units	0	2,308,954
Total for Budget Output	200,000	2,410,671
Wage	0	0
Non-Wage	200,000	1,699,406
GoU Dev	0	711,265
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)	41,000	32,248
221002 Workshops, Meetings and Seminars	35,040	33,720
221008 Information and Communication Technology Supplies.	4,912	180
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	900	0
227001 Travel inland	48,781	37,400

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	134,633	103,548
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	134,633	103,548

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

District ICT Equipment i.e. Computers, Printers etc. serviced and maintained. ICT awareness and training provided to the end users on digital transformation, new emerging technologies and applicability of ICT for improved service delivery. 1 Benchmarking exercises made to MDAs/ LGs i.e. Ministry of ICT, NITA-U and other relevant MDAs for Fiber Internet Connectivity, e-governance and increased proliferation of ICT within the District. Technical support and guidance on all matters of ICT procurement and maintenance provided to the institution. Antivirus software packages and other computer program utilities installed and updated. to safeguard Computers against malware attacks and threats. IFMS reconfigured and Wifi Internet extended to the District head quarters	District ICT Equipment i.e. Computers, Printers etc. serviced and maintained. Antivirus software packages installed and updated to safeguard computers against malware attacks and threats. IFMS reconfigured and WiFi Internet extended to the District H/Q.	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	16,375	8,563
227001 Travel inland	8,500	5,331
Total for Budget Output	24,875	13,894
Wage	0	0
Non-Wage	10,000	6,456
GoU Dev	14,875	7,438
Ext Finance	0	0
Total for Department	6,270,860	5,923,731
Wage	1,323,941	1,097,367
Non-Wage	3,959,554	3,804,270
GoU Dev	852,733	918,545

VOTE: 837 Isingiro District

Quarter 3

Ext Finance	134,633	103,548
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VOTE: 837

Isingiro 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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
payment of salaries to urban and district staff, Facilitation of routine travels to line ministries agencies and other MDA, monitoring and supervision of local revenue	payment of salaries to urban and district staff, Facilitation of routine travels to line ministries agencies and other MDA, monitoring and supervision of local revenue	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,284	251,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	2,175
221007 Books, Periodicals & Newspapers	2,500	1,875
221011 Printing, Stationery, Photocopying and Binding	41,000	10,000
222001 Information and Communication Technology Services.	2,500	1,875
227001 Travel inland	39,197	18,256
Total for Budget Output	438,381	285,223
Wage	350,284	251,042
Non-Wage	88,097	34,181
GoU Dev	0	0
Ext Finance	0	0

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

Travel made to LLGs to supervise collection, mobilisation and monitor local revenue activities	Travel made to LLGs to supervise collection, mobilisation and monitor local revenue activities	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,141
227001 Travel inland	54,356	29,348
Total for Budget Output	56,356	30,489

VOTE: 837 Isingiro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	56,35630,489
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Purchase of Stationary and Fuel for GeneratorPurchase of Stationary and Fuel for GeneratorNo variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	3,600
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221016 Systems Recurrent costs	30,000	21,780
227001 Travel inland	8,600	6,450
Total for Budget Output	46,400	34,080
	Wage	00
	Non-Wage	46,40034,080
	GoU Dev	00
	Ext Finance	00
Total for Department	541,136	349,792
	Wage	350,284251,042
	Non-Wage	190,85398,750
	GoU Dev	00
	Ext Finance	00

VOTE: 837

Isingiro District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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
228001 Maintenance-Buildings and Structures	54,600	0
Total for Budget Output	54,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	54,600	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 Audit Report reviewed by LGPAC, 1 LG PAC Report reviewed by the District Council, 1 quarterly audit report prepared, produced and submitted to Council in time	3 Audit Report reviewed by LGPAC, 3 LG PAC Report reviewed by the District Council, 3 quarterly audit report prepared, produced and submitted to Council in time	No variations
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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
227001 Travel inland	26,174	12,676
Total for Budget Output	26,174	12,676
Wage	0	0
Non-Wage	26,174	12,676
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

VOTE: 837

Isingiro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

1 LG Land Board meeting held, 66 Applications reviewed by the Land Board, 66 Land Interests Registered, 1 Quarterly and 1 Annual Land Board Reports prepared and submitted in time	3 LG Land Board meeting held, 66 Applications reviewed by the Land Board, 66 Land Interests Registered, 3 Quarterly and 1 Annual Land Board Reports prepared and submitted in time	No variation
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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	21,801	7,016
Total for Budget Output	21,801	7,016
Wage	0	0
Non-Wage	21,801	7,016
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 monthly salaries paid to departmental staff and political leaders, 4 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and electronic considered by the DSC, 12 Staff recruited by DSC, 4 Staff promoted by DSC, 3 Staff disciplined by the DSC, reports prepared and submitted in time by the DSC, Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 8 LLGs visited for Consultations by the DSC.	9 monthly salaries paid to departmental staff and political leaders, 4 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and electronic considered by the DSC, Staff recruited by DSC and Staff promoted by DSC.	No variations
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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	295,179	213,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500	8,598
221001 Advertising and Public Relations	3,000	2,250
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	5,500	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	13,381	7,058

VOTE: 837 Isingiro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	342,560	239,128
Wage	295,179	213,722
Non-Wage	47,382	25,406
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Bid Advertised in the Print and Electronic Media,10 Contracts Committee held, 2 Contracts Evaluation Committee Meetings held, 8 Contracts Evaluated by the approved Evaluation Committee, 8 Contracts Reviewed by the Contracts Committee, 12 Contractors Awarded Contracts by the Accounting Officer	1 Bid Advertised in the Print and Electronic Media,10 Contracts Committee held, Contracts Evaluation Committee Meetings held, Contracts Evaluated by the approved Evaluation Committee, Contracts Reviewed by the Contracts Committee, Contractors Awarded.	No variation
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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)	8,093	2,066
221011 Printing, Stationery, Photocopying and Binding	3,413	302
227001 Travel inland	18,500	9,291
Total for Budget Output	30,006	11,659
Wage	0	0
Non-Wage	30,006	11,659
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	48,850
227001 Travel inland	450	0
Total for Budget Output	450	48,850
Wage	0	0
Non-Wage	450	48,850

VOTE: 837 Isingiro District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Sensitization meetings on HIV/AIDS held by DEC members Sensitization meetings on HIV/AIDS held by DEC members No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	418	313
Total for Budget Output	418	313
Wage	0	0
Non-Wage	418	313
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

8 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 8 LLG Council Speakers mentored in Conducting and Management of Meetings, 2 Council and Standing Committee Meetings Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Annual Work Plans, Draft Budget and Quarterly Reports prepared and submitted in Time.

8 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 8 LLG Council Speakers mentored in Conducting and Management of Meetings, 2 Council and Standing Committee Meetings Minutes recorded and produced, 3 Monthly Supervision

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,500	6,274
221008 Information and Communication Technology Supplies.	6,244	2,310
221011 Printing, Stationery, Photocopying and Binding	2,700	1,335
222001 Information and Communication Technology Services.	2,400	1,800
227001 Travel inland	28,000	10,847
Total for Budget Output	60,844	22,566
Wage	0	0
Non-Wage	60,844	22,566

VOTE: 837 Isingiro District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603 NGOs inspected, NGOS monitored

Priority Programmes Monitored, 10 LLG funded Projects
Monitored by District Executive Committee Members, 10
LLGs visited for Consultations by District Executive
Committee Members, HLG funded Projects Monitored by
District Executive Committee Members, 3 DEC and 1
Council meeting organized, Councilors allowances,
emoluments paid for Field visits on oversight over
implementation of Council policies, 1 Standing Committee
Meeting Minutes recorded and produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,320	0
Total for Budget Output	11,320	0
Wage	0	0
Non-Wage	11,320	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

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)	345,644	140,609
221007 Books, Periodicals & Newspapers	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	81,706	39,375
228002 Maintenance-Transport Equipment	29,975	9,566

VOTE: 837 Isingiro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	461,325	189,550
Wage	0	0
Non-Wage	461,325	189,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Procurement of a Printer and Desktop Computer for
Procurement Office.

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.	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	1,015,497	531,757
Wage	295,179	213,722
Non-Wage	659,719	318,035
GoU Dev	60,600	0
Ext Finance	0	0

VOTE: 837

Isingiro 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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Payment of salaries for 6 District based Production staff, 44 field based extension workers for 9 months.

PIAP Output: 01060101 Institutional coordination strengthened

Payment of General staff salaries for 9 months for production department.

No variaton

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,505,531	1,262,229
Total for Budget Output	1,505,531	1,262,229
Wage	1,505,531	1,262,229
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,567
221002 Workshops, Meetings and Seminars	80,000	7,545
221008 Information and Communication Technology Supplies.	0	6,495
221011 Printing, Stationery, Photocopying and Binding	4,000	2,476
227001 Travel inland	116,000	173,921
228002 Maintenance-Transport Equipment	0	0
282101 Donations	1,500,000	0
Total for Budget Output	1,700,000	243,004
Wage	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,700,000243,004
	GoU Dev	00
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	24,476
221011 Printing, Stationery, Photocopying and Binding	0	2,122
227001 Travel inland	0	74,354
Total for Budget Output	0	100,952
Wage	0	0
Non-Wage	0	100,952
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Procurement process to acquire contractors was done

late release of supplementary budget

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	33,995
221011 Printing, Stationery, Photocopying and Binding	0	0
224003 Agricultural Supplies and Services	0	0
224006 Food Supplies	0	0
227001 Travel inland	0	87,755
312129 Other Buildings other than dwellings - Acquisition	0	0
312219 Other Transport equipment - Acquisition	0	1,457

VOTE: 837 Isingiro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	0	123,207
Wage	0	0
Non-Wage	0	0
GoU Dev	0	123,207
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	360,000	0
Total for Budget Output	360,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	360,000	0
Ext Finance	0	0
Total for Department	3,565,531	1,729,391
Wage	1,505,531	1,262,229
Non-Wage	1,700,000	343,956
GoU Dev	360,000	123,207
Ext Finance	0	0

VOTE: 837 Isingiro 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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Service Area: 10 Primary HealthCare

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.

Construction of IPD block and 2 stance lined pit latrine at Mabona HC III (PHC),, Construction of IPD block and 2 stance lined pit latrine at Ngarama HC III (PHC)Construction of IPD block and 2 stance lined pit latrine at Ruborogota HC III(DDEG-EU) , Construction of 1 Senior staff house, 2 lined pit latrine at Busheka HCIII (DDEG_EU)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	362,654	0
263310 Sector Development Grant	475,136	0
Total for Budget Output	837,790	0
Wage	0	0
Non-Wage	0	0
GoU Dev	837,790	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Fully immunizing 5500 children against all childhood immunizeable diseases. Conduct static and outreach immunizations for polio, HPV. Conduct AFP surveillance and other adverse events after immunization. Conduct community mobilization, sensitization and follow up for immunization. Develop District and 54 facility micro plans for immunization.

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	600,000	0

VOTE: 837

Isingiro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600,000	0
Total for Budget Output	1,200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	729,728	0
227001 Travel inland	600,000	295,853
Total for Budget Output	1,329,728	295,853
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,329,728	295,853

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Conducted onsite mentorship on newborn care, KMC, conducted Family led MUAC in 30 facility catchment areas, conducted MYCAN training to 48 H/Ws and mentorships to 10 health facilities. conducted community dialogue with emphasis to improve facility deliver. PMTCT mentorships conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	340,044	0
221010 Special Meals and Drinks	30,000	0

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	920,000	82,045
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	1,340,044	82,045
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,340,044	82,045

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Carry out trainings on construction of Malaria Normal Channels, 3 onsite mentorships on management of malaria in pregnancy and children under 5 years, 1 data review meeting, 1 conduct community dialogues on malaria control and prevention.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	400,000	50,773
Total for Budget Output	600,000	50,773
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	50,773

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Conduct community triggerings, conduct sanitation cleaning, promote handwashing and upgrade of latrines to basic latrines, conduct community sensitizations for improved hygiene and sanitation in 25 villages and improve latrine coverage to 96% and Hand washing to 70%g

VOTE: 837 Isingiro 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
221002 Workshops, Meetings and Seminars	230,044	0
227001 Travel inland	100,000	0
Total for Budget Output	330,044	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	330,044	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Transfers to all Health facilities both Government and PNFP to cater for; Administrative expenses, Food supply, Medical and office equipment, Operation and maintenance, Utilities, Cleaning services, Material supplies and manufactured goods, Training costs, Outreaches, Monitoring, supervision and reporting, and Property costs.

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

Improve child and maternal health by delivering 5792 mothers and fully immunizing 5500 children. Improve on Health promotion and disease prevention. Control of epidemic diseases such as cholera, COVID19, Ebola, Measles, Rift Valley Fever, Yellow Fever etc. Reduce the burden of HIV, Malaria and Tuberculosis Maternal, adolescent and child health services Safe water, sanitation and hygiene (hand washing) Nutrition and food safety with focus on children under 5, adolescents pregnant and lactating women and vulnerable groups Physical health and behavioral change communication Disability friendly health services Early warning systems for disasters.

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)	1,534,756	1,151,067
Total for Budget Output	1,534,756	1,151,067

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,534,7561,151,067
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	8,985,3758,694,018
Total for Budget Output	8,985,3758,694,018
Wage	8,985,3758,694,018
Non-Wage	00
GoU Dev	00
Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 837 Isingiro 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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 quarterly HIV/AIDS meeting held, 1 Mentorship meetings held, 1 Health centers' performance assessed and tracked, 1 meeting disseminating tailored packages to Stakeholders conducted to stakeholders, 1 CSOs Engaged and oriented in leadership, planning, resource mobilization, and change management, DSP HIV/AIDS at District & in the 30 LLGs meetings disseminated at all levels, 1 meeting for Orientation of District HIV/AIDS Committee [DAC] on their roles & responsibilities done at the HLG, 1 Multi-Sectoral DAC meetings quarterly conducted, Programme Implementers in in all HCs in HIV and AIDS mainstreaming in Plans and Budgets focusing on Presidential Fast Track Initiative trained, 1 planning and budgeting meetings conducted, service providers trained, 4 Data collection and cleaning exercises conducted, 4 mentorship training conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221010 Special Meals and Drinks	2,000	0
227001 Travel inland	15,043	0
Total for Budget Output	27,043	0
Wage	0	0
Non-Wage	27,043	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 837 Isingiro 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: 1203010506 Governance and management structures reformed and functional

Conduct 1 integrated technical support supervision, conduct quarterly MPDSR, conduct quarterly SPARS meeting, Carry out redistribution of medicines and supplies,, Monthly monitoring of integrated outreaches, Monthly spot checks to monitor performance in Health facilities, Conduct quarterly DQAs to Health facilities, procurement of monthly data bundles for HMIS and reporting, Vehicles maintenance, Conduct monthly DHT meetings, Conduct quarterly EDHMT meetings,Conduct 1 Quarterly Integrated Supervision and Monitoring of Stock status, functionality of computers and condition of medicines in all health centers, Preparation and presentation of supply reports to DEC, DTPC and Other Committees, Conducting quarterly ICT Equipment preventive maintenance for health facilities, Conducting training and capacity building sessions for supply and logistic team in all health facilities on the use of eLMIS and Monitoring the functionality of ICT equipment's in all health Facilities.	Conduct 3 integrated technical support supervision, conduct quarterly MPDSR, conduct quarterly SPARS meeting, Carry out redistribution of medicines and supplies,, Monthly monitoring of integrated outreaches, Monthly spot checks to monitor performance in	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,240
221010 Special Meals and Drinks	8,460	6,064
221011 Printing, Stationery, Photocopying and Binding	5,540	3,332
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	38,986	28,705
227004 Fuel, Lubricants and Oils	21,014	15,441
228002 Maintenance-Transport Equipment	18,766	12,139
Total for Budget Output	97,266	68,671
Wage	0	0
Non-Wage	97,266	68,671
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 837

Isingiro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
Conduct 4 WASH data review meetings, Conduct update of annual EHD data, Commemoration of sanitation week in designated area, Conduct sanitation day in a designated CBD with stakeholder involvement, Conduct community dialogues in areas with low facility deliveries, high malaria and diarrhea burden, Conduct 12 community based supervision of EH staff, Carry out community disease surveillance and follow up visits around boarder areas and hotpots, Conduct 4 supervisions with emphasis to school WASH, Conduct facility based mentorships on HCWM and IPC in 20 Health facilities, Conduct training of staff on prevention and management of epidemics, Conduct onsite mentorships in 40 health facilities on epidemic prevention and management, Conduct refresher training for 50 surveillance officers, Conduct surveillance in 901 communities, Vehicle maintenance, Conduct community mapping of epidemic hotspots, Conduct community sensitization in the hotspot areas in 30 LLGs. Conduct training of staff on prevention and management of epidemics, Conduct onsite mentorships in 40 health facilities on epidemic prevention and management, Conduct refresher training for 50 surveillance officers, Conduct surveillance in 901 communities, Repair and Maintenance of Vehicles for Epidemic related activities, Conduct community mapping of epidemic hotspots, Conduct community sensitization in the hotspot areas in 30 LLGs, Preparing and Presenting health supply chain report to DTPC, standing Committees, DEC and Council, Community mobilization activities on issues regarding to epidemics, Mentoring and other trainings on Data Collection, Analysis and reporting on issues related to health, Conduct 1 training and capacity building for HSC data personnel to reporting, , conducting 1 Quarterly data quality assessments and Cleaning, Conduct SPARS to improve HSC data capture, Enhance capacity of the end users, On-job mentorship for ICT end users -eLMIS, Conduct Monthly wage analysis for health workers, Discus HSC and other health related issues in DHT, DTPC, Social Services committees, DEC and Council, Conduct Quarterly monitoring and supervision of Health Service delivery including HSC management.	Conducted 1 sanitation day in Rugaaga TC, school inspection in 8 schools, conducted community based disease surveillance	No variation

VOTE: 837

Isingiro 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
221010 Special Meals and Drinks	2,360	1,720
221011 Printing, Stationery, Photocopying and Binding	245	178
227001 Travel inland	134,587	23,003
227004 Fuel, Lubricants and Oils	8,240	5,010
Total for Budget Output	145,432	29,911
Wage	0	0
Non-Wage	41,685	29,911
GoU Dev	103,747	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced		
Project BOQs developed, environmental and social safeguard screening conducted for 3 projects. Projects monitoring, inspection and supervision carried out, Project Needs assessment and project Appraisal carried out	Project BOQs developed, environmental and social safeguard screening conducted for 3 projects. Projects monitoring, inspection and supervision carried out, Project Needs assessment and project Appraisal carried out	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	2,501	2,500
225201 Consultancy Services-Capital	3,679	3,665
225202 Environment Impact Assessment for Capital Works	6,252	3,126
225204 Monitoring and Supervision of capital work	12,432	9,553
Total for Budget Output	24,863	18,844
Wage	0	0
Non-Wage	0	0
GoU Dev	24,863	18,844
Ext Finance	0	0
Total for Department	16,452,341	10,391,181
Wage	8,985,375	8,694,018
Non-Wage	1,700,750	1,249,649

VOTE: 837 Isingiro District

Quarter 3

GoU Dev	966,400	18,844
Ext Finance	4,799,816	428,671

VOTE: 837 Isingiro 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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Service Area: 10 Pre-Primary and Primary Education

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.

4 Classrooms, 5Stance Latrine, 1,000 Litres Water, HeadTeacher's Office and supply of 72 3-Seater twin Desks Per Schoool to ; Ishingisha P/S, Rubiira Cope P/S, Kyabahesi P/S, Katanzi P/S 4 Schools' classrooms under construction monitored, Contracts advert printed in print media, Needs Assessment Exercises conducted and Environmental, BoQs/Designs made and Social Safe guards conducted.	75% completion of 4 Classrooms, 5Stance Latrine construction, 1,000 Litres Water, teacher's Office, and supply of 72 3-seater twin Desks Per Schoool to; Ishingisha P/S, Rubiira Cope P/S, Kyabahesi P/S, Katanzi P/S, 3 quarters monitoring of projects done	No deviation
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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
224011 Research Expenses	4,464	3,315
225201 Consultancy Services-Capital	6,696	4,490
225202 Environment Impact Assessment for Capital Works	11,160	10,980
225204 Monitoring and Supervision of capital work	22,320	18,540
263310 Sector Development Grant	848,145	435,700
Total for Budget Output	892,784	473,025
Wage	0	0
Non-Wage	0	0
GoU Dev	892,784	473,025
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

2 Primary Schools received Quarter 3 SNE Funds

VOTE: 837 Isingiro 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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Capacity enhancement training of SMCs, Head Teachers, Senior Men, Senior Women, Care givers and Lead Care givers carried out, Data collected on ECD Centres.4 Life skills trainings conducted, Data collected on Adolescents and other UNICEF activities.	Capacity enhancement training of SMCs, Head Teachers, Senior Men, Senior Women, Caregivers, and Lead Caregivers was carried out.	no deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	426,072	108,817
Total for Budget Output	426,072	108,817
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	426,072	108,817

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,575,122	8,958,987
Total for Budget Output	10,575,122	8,958,987
Wage	10,575,122	8,958,987
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,458,017	1,664,161
Total for Budget Output	2,458,017	1,664,161

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,458,0171,664,161
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

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.

Funds to Seed Schools Transferred for Development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

21 Secondary Schools received Capitation Grant for 3 Quarters.20 Secondary Schools received a Capitation Grant for 3 Quarters.No deviation

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)	1,289,852	914,658
Total for Budget Output	1,289,852	914,658
Wage	0	0
Non-Wage	1,289,852	914,658
GoU Dev	0	0

VOTE: 837

Isingiro District

Quarter 3

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,543,978	6,028,049
Total for Budget Output	7,543,978	6,028,049
Wage	7,543,978	6,028,049
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	677,433	553,946
Total for Budget Output	677,433	553,946
Wage	677,433	553,946
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 837 Isingiro 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
263308 Sector Conditional Grant (Non-Wage)	122,593	118,027
Total for Budget Output	122,593	118,027
Wage	0	0
Non-Wage	122,593	118,027
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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.

Repairing and Maintenance of Schools infrastructures affected by natural disasters. Data requested by MoES and Partners collected, analysed and Submitted annually. 4 Quarterly reports prepared and Submitted to MoFPED, BFP, Draft Budget, Final Budget and other critical documents prepared and Submitted to both MoFPED, MoES and other line Ministries and MDA.	Structures of 12 Schools affected by natural disasters maintained	No deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,300	9,017
228001 Maintenance-Buildings and Structures	442,955	172,731
Total for Budget Output	466,255	181,747
Wage	0	0
Non-Wage	466,255	181,747
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 837

Isingiro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Compiling of 3 Inspection reports, 3 Monthly departmental meetings to discus inspection report and agree on corrective action, Supporting 326 Schools head teachers on preparing action plan, 12 follow-up visits to check on wheather corrective actions have been implemented.	Compiling of 3 Inspection reports, 3 Monthly departmental meetings to discus inspection reports and agree on corrective action, Supporting 326 School head teachers follow-up visits were conducted to check whether corrective actions have been implemented.	No deviation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
224011 Research Expenses	16,000	6,293
227001 Travel inland	68,420	39,796
227004 Fuel, Lubricants and Oils	8,000	2,667
228002 Maintenance-Transport Equipment	8,000	2,665
Total for Budget Output	104,420	52,754
Wage	0	0
Non-Wage	104,420	52,754
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Q3 ECD and Adolescent activities coordinated in 196 Primary Schools and 21 Secondary Schools.

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

Capacity enhancement training of SMCs, Head Teachers, Senior Men, Senior Women, Care givers and Lead Care givers carried out, Data collected on ECD Centres.4 Life skills trainings conducted, Data collected on Adolescents.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	50,000	0
221003 Staff Training	20,000	0

VOTE: 837 Isingiro 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	50,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	40,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	205,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	205,000	0

Budget Output: 320014 Examinations and Assessments

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,000	55,000
Total for Budget Output	55,000	55,000
Wage	0	0
Non-Wage	55,000	55,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Facilitation for Co-Curricular activities in Both Secondary
and Primary.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
Total for Budget Output	30,000	10,000

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,00010,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320043 Teaching and Training

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

1 trainings to Teachers and Headteachers in 325 Primary schools both Government and Private Schools conducted.

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

SMCs & Head Teachers in 360 schools oriented & trained, sector policies and guidelines disseminated.

SMCs & Head Teachers in 360 schools oriented & trained, sector policies and guidelines disseminated.

No deviation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,087
Total for Budget Output	10,000	4,087
Wage	0	0
Non-Wage	10,000	4,087
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

8 Education Head Quarter Staffs paid 9 Months Salaries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,226	66,807
Total for Budget Output	89,226	66,807
Wage	89,226	66,807
Non-Wage	0	0
GoU Dev	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	25,145,752	19,190,065
Wage	18,885,759	15,607,790
Non-Wage	4,536,137	3,000,434
GoU Dev	1,092,784	473,025
Ext Finance	631,072	108,817

VOTE: 837 Isingiro District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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
313131 Roads and Bridges - Improvement	110,980	0
Total for Budget Output	110,980	0
Wage	0	0
Non-Wage	0	0
GoU Dev	110,980	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

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
313131 Roads and Bridges - Improvement	429,477	0
Total for Budget Output	429,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	429,477	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of 9 Months Salaries for 20 staffs both Urban and District. Payment of 9 Months Salaries for 20 staffs both Urban and District. No variations

VOTE: 837 Isingiro 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
211101 General Staff Salaries	396,026	295,867
Total for Budget Output	396,026	295,867
Wage	396,026	295,867
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 837 Isingiro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Routine Mechanized road Maintenance, Kamuri - Kyarugaaju - Kyeirumba 25Km road, Rwenturagara - Rutunga - Katooma 11Km road in Rugaaga S/C, Endiinzi - Obunazi - Mpikye road 12Km in Endiinzi S/C, Rwakanyonyi - Rwekitooma - Nyamuyanja Central P/S 5.4Km road, Kashumba - Rubombo - Kagango - Kakingi 14Km in Kashumba S/C, Kabuyanda - Iryango - Ruborogota 9Km road in Ruborogota, Nsiika - Kamutumo 5Km in Nyamuyanja S/C (Removal of Bottleneck), Nyarubungo - Omukabira - Nyamabaare Bridge 5.4Km in Masha S/C, Kagando - Nakivale 5Km road in Kashumba S/C, Buhungiro - Rugaaga 5.8Km in Rugaaga S/C (Remove bottleneck), Kabuyanda - Kaburara - Katanzi 5.0Km in Kamubeizi S/C, Ruhiira - Rwemango - Omukashansha 8.4Km in Ruhiira T/C and Kabuyanda S/C, Budget Output Name 5: 260002 Installation and maintenance of culverts, Rehabilitation of Ngarama - Kakamba - Omukatoogo 12Km road, Kabobo - Karama - Mpoma 7Km road, 313131 Rehabilitation of Kyeirumba - Byaruha - Kagarama 11Km road (starts at Kyeirumba, ends at Kibaaku), Bwentare - Kitezo - Kabumba 6Km road. , Completion of Markets, Resource centre and Roads in Isingiro T/C and Rushasha S/C, Maintenance of Buildings, Change of filters, change of oils and lubricants, change of air cleaners, minor repairs, change of tires and batteries, change of wearable parts like grader blades, scarifiers, bucket teeth, horse pipes, fans, belts etc and all spare parts, Monitoring and Supervision of Capital Works, District Roads inventory, Surveys and conducting other needs assessment exercises, Environmental and Social Impact assessment of Capital works, Appraisal and Feasibility Studies of Capital Works (BoQs), Monitoring and Supervision of Capital Works, District Roads inventory, Surveys and conducting other needs assessment exercises, Environmental and Social Impact assessment of Capital works, Appraisal and Feasibility Studies of Capital Works (BoQs), Procurement of Department Printer, Procurement of Kyoceera tonner and other Tonners, Cleaning and Sanitation, Welfare and Entertainment, Travel inlands and Procurement of stationary.	Routine Mechanized road Maintenance, Kamuri - Kyarugaaju - Kyeirumba 25Km road, Rwenturagara - Rutunga - Katooma 11Km road in Rugaaga S/C, Endiinzi - Obunazi - Mpikye road 12Km in Endiinzi S/C, Rwakanyonyi - Rwekitooma - Nyamuyanja Central P/S 5.4Km road,	No variations

VOTE: 837

Isingiro 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
221008 Information and Communication Technology Supplies.	10,000	0
224011 Research Expenses	20,000	2,318
225201 Consultancy Services-Capital	4,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	8,000	440
227001 Travel inland	4,700	1,134
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	6,412
263306 Urban Discretionary Development Equalization Grant	18,071,701	10,499,305
263310 Sector Development Grant	850,000	191,848
313131 Roads and Bridges - Improvement	190,168	138,203
Total for Budget Output	19,252,569	10,839,659
Wage	0	0
Non-Wage	0	0
GoU Dev	19,252,569	10,839,659
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 HIV sensitization and awareness campaigns carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 837 Isingiro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

9 Departmental meeting held, Administrative Costs catered for and support/facilitation for contract staffs.	9 Departmental meeting held, Administrative Costs catered for and support/facilitation for contract staffs.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	14,181	7,981
Total for Budget Output	14,181	7,981
Wage	0	0
Non-Wage	5,220	3,538
GoU Dev	8,961	4,443
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,300	2,080
221009 Welfare and Entertainment	2,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	16,300	2,080
Wage	0	0
Non-Wage	7,000	0
GoU Dev	9,300	2,080
Ext Finance	0	0
Total for Department	20,220,533	11,145,588
Wage	396,026	295,867
Non-Wage	13,220	3,538
GoU Dev	19,811,287	10,846,182
Ext Finance	0	0

VOTE: 837

Isingiro District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Construction of Kyabahesi water supply and Sanitation system in Mbaare S/c, Construction of Kakamba Water supply and Sanitation system Phase II, Rehabilitation and Extension of Rwemango Gravity Flow Scheme in Kabuyanda S/c, Design and Documentation of Rwanjigyeru WSS in Rwajogyera S/C and Design and Documentation of Kikoba - Endiinzi Motorized Borehole WSS in Endiinzi T/ C, Drilling of 3 Production wells in Rushasha, Endiinzi S/C and Rwetango S/c, Construction of 9 protected springs in Ntungu, Nyamuyanja and Nyakitunda S/Cs, Supply of Boreholes/shallow wells spare parts for Rehabilitation of 20 boreholes/Shallow wells and 6 RWHTs for Schools and Retention for Previous FYs Projects.

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

10 villages in Kakamba, Mbaare and Kabuyanda sub counties triggered and rappoted, monitored for compliance

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	14,700
Total for Budget Output	14,815	14,700
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	14,700
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Triggering Rapport, Triggering and following up of villages in Kakamba and Kamubeizi S/Cs

VOTE: 837 Isingiro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	7,537	2,975
225201 Consultancy Services-Capital	17,734	2,000
225202 Environment Impact Assessment for Capital Works	10,556	4,980
225204 Monitoring and Supervision of capital work	14,000	6,675
228001 Maintenance-Buildings and Structures	68,398	11,762
263310 Sector Development Grant	1,064,021	0
Total for Budget Output	1,182,246	28,392
Wage	0	0
Non-Wage	0	0
GoU Dev	1,182,246	28,392
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	9,743	4,623
225201 Consultancy Services-Capital	24,358	11,807
225202 Environment Impact Assessment for Capital Works	14,615	7,245
225204 Monitoring and Supervision of capital work	48,715	38,474
263310 Sector Development Grant	552,107	25,130
Total for Budget Output	649,538	87,280
Wage	0	0
Non-Wage	0	0
GoU Dev	649,538	87,280
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 837 Isingiro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Water Quality surveillance done, Support sensitization, trainings, meetings, supervision and monitoring of sanitation activities, Monitoring and supervision of Water and sanitation projects/activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,456	15,786
227001 Travel inland	22,520	16,766
Total for Budget Output	44,976	32,551
Wage	0	0
Non-Wage	44,976	32,551
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

9 months salary for assistant water officer-Mobilization paid Nil
for Q1, 2 and 3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	7,240	4,335
Total for Budget Output	7,240	4,335
Wage	0	0
Non-Wage	7,240	4,335
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 837

Isingiro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Communities mobilized and sensitized on Gender based violence and HIV/AIDS

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	2,000	753
Total for Budget Output	2,000	753
Wage	0	0
Non-Wage	2,000	753
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Support Operation of the District Water Office, Inspection and Supervision of Water activities, Data collection and Update of Wash activities, Monitoring and supervision of water sources, water quality surveillance done.

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	22,230	14,043
227001 Travel inland	59,093	41,929
Total for Budget Output	81,323	55,972
Wage	0	0
Non-Wage	81,323	55,972
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

9 months staff salaries paid to 4 staff members

VOTE: 837 Isingiro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,730	58,948
Total for Budget Output	82,730	58,948
Wage	82,730	58,948
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,064,868	282,930
Wage	82,730	58,948
Non-Wage	135,539	93,611
GoU Dev	1,846,599	130,372
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 090 Natural Resources

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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	4,331	0
263402 Transfer to Other Government Units	192,169	0
Total for Budget Output	196,500	0
Wage	0	0
Non-Wage	196,500	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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
211101 General Staff Salaries	509,359	378,043
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,963	2,220
222001 Information and Communication Technology Services.	4,963	2,648
227001 Travel inland	63,249	35,140
227004 Fuel, Lubricants and Oils	8,703	4,811
228002 Maintenance-Transport Equipment	4,800	0
263402 Transfer to Other Government Units	1,000,000	970,404
Total for Budget Output	1,602,037	1,393,266

VOTE: 837 Isingiro District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	509,359378,043
	Non-Wage	1,092,6781,015,222
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

05 ALCs trained in land management, Promote tenure security including women’s access to land, Manage Land registration activities in the district including Conducting surveys for government and private lands District-wide for the period January to March 2024. Profile Local governments physical planning priorities, Promote development control through Inspections and technical support, Plan for Government infrastructures and utilities and Promote integrated land use planning for the period January to March 2024, RTK Land Surveying equipment procured and District HQs land titling.	A total 1,135 during the 1st, 2nd and 3rd Quarter 2023/2024, A total of 296 Land titles 16 of which are for Government Lands have been issued.	The Physical Planning Committee has not yet been allocated funds for its functionality.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
263303 District Discretionary Development Equalization Grant	55,000	51,448
Total for Budget Output	58,000	51,448
Wage	0	0
Non-Wage	3,000	0
GoU Dev	55,000	51,448
Ext Finance	0	0
Total for Department	1,856,537	1,444,714
Wage	509,359	378,043
Non-Wage	1,292,178	1,015,222
GoU Dev	55,000	51,448
Ext Finance	0	0

VOTE: 837

Isingiro 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: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,828	4,371
Total for Budget Output	5,828	4,371
Wage	0	0
Non-Wage	5,828	4,371
GoU Dev	0	0
Ext Finance	0	0

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

1 community sensitisation meeting conducted on HIV prevention measures in Isingiro TC.	No activity carried out.	Activity rescheduled to Q4 due to inadequate funds available.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	594	0
Total for Budget Output	594	0
Wage	0	0
Non-Wage	594	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 837

Isingiro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
8 CBS Staff provided with support supervision and mentorship in Bugango, Endiinzi T.C, Kabuyanda s.c, Nyakitunda, Kashumba, Kamubeizi s.c, Nyamuyanja, Masha. 50 government funded community projects supervised inKabuyandaT.C, Endiinzi S.C , Kikagate s.c, Rugaaga s.c , IsingiroT.C, Kaberebere T/C, Kagarama. 60 adult men and women enrolled and equiped with reading, writing and numerous skills in all llgs. 4 FAL review meetings conducted in Endiinzi S.C, Kabuyanda TC, Bugango and Kaberebere TC. Supervision of 10 FAL Groups conducted .	23 CBS Staff provided with support supervision & mentorship in 23 llgs. 150 gov't funded com projects supervised in 24 llgs.150 men and women enrolled and equiped with literacy skills. 12 FAL review meetings held. Supervision of 34 FAL Groups done	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,854	11,091
227001 Travel inland	44,880	27,552
Total for Budget Output	59,734	38,643
Wage	0	0
Non-Wage	59,734	38,643
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

CBS office coordinated at the district hqtrs. 40 Groups’ Committees trained in all llgs. Recovery of UWEP funds enforced in all llgs. 68 UWEP and YLP funded Women projects supervised and monitored in all llgs. UWEP and YLP programme activities coordinated in all llgs.	1 CBSD Staff meeting held.CBS office coordinated at the district hqtrs. 40 Groups’ Committees trained in all llgs. Recovery of UWEP funds enforced in all llgs. 68 UWEP and YLP funded Women projects supervised and monitored in all llgs.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,352	2,976
221011 Printing, Stationery, Photocopying and Binding	4,535	964

VOTE: 837 Isingiro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	600
227001 Travel inland	20,200	0
Total for Budget Output	48,687	4,540
Wage	0	0
Non-Wage	48,687	4,540
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

2 abandoned and lost children placed under alternative care arrangement by community foster parents and child care institution in Ibanda. 3 remanded juvenile offenders taken to Kabale Remand home. 4Child Protection Service Providers supervised and monitored. 4 Social inquiries conducted. 1 District alternative care panel supported to meet at the district hqtrs. 31 child wellbeing coordination committees held at the district hqtrs and llgs. 1 In service traing of the Social Service workforce in child protection conducted in Isingiro TC	7 abandoned and lost children placed under alternative care arrangement by community foster parents and child care institution in Ibanda. 10 remanded juvenile offenders taken to Kabale Remand home. 12 Child Protection Service Providers supervised.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	906,380	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	9,000	0
227001 Travel inland	166,437	123,386
Total for Budget Output	1,085,318	123,386
Wage	0	0
Non-Wage	6,000	3,412
GoU Dev	0	0

VOTE: 837

Isingiro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	1,079,318119,974

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

1 District Women Council supported to advocate for their rights. 1 District Youth Council supported to advocate for their rights. 1 District Disability Council supported to advocate for their rights. 1 District Older Persons Council supported to advocate for their rights.	1 District Women Council supported to advocate for their rights. 1 District Youth Council supported to advocate for their rights. 1 District Disability Council supported to advocate for their rights. 1 District Older Persons Council supported to advocate	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,000	21,750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	8,800	0
Total for Budget Output	49,000	21,750
Wage	0	0
Non-Wage	49,000	21,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

36 CBS Staff paid wage monthly.	40 CBS Staff paid wage monthly.	4 CDOs recruited.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	379,377	252,198
Total for Budget Output	379,377	252,198
Wage	379,377	252,198
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Total for Department	1,628,538	444,888
Wage	379,377	252,198
Non-Wage	169,843	72,716
GoU Dev	0	0
Ext Finance	1,079,318	119,974

VOTE: 837 Isingiro District

Quarter 3

Department: 110 Planning

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,834	3,910
Total for Budget Output	7,834	3,910
Wage	0	0
Non-Wage	0	0
GoU Dev	7,834	3,910
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 Community dialogues meetings on HIV/AIDS conducted

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	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	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

Mentoring, Monitoring and supporting 30 LLGs and 13
Departments in Performance Assessment for Q3.

Mentoring, Monitoring, and supporting 30 LLGs and 13
Departments in Performance Assessment for Q3.

No deviation

VOTE: 837 Isingiro 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
221011 Printing, Stationery, Photocopying and Binding	6,000	4,960
227001 Travel inland	13,585	12,410
Total for Budget Output	19,585	17,370
Wage	0	0
Non-Wage	0	0
GoU Dev	19,585	17,370
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 02 Security

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
224011 Research Expenses	95,114	4,560
225201 Consultancy Services-Capital	142,671	0
225202 Environment Impact Assessment for Capital Works	237,786	7,984
225204 Monitoring and Supervision of capital work	475,571	7,554
Total for Budget Output	951,142	20,098
Wage	0	0
Non-Wage	0	0
GoU Dev	951,142	20,098
Ext Finance	0	0

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.

13 HLG sectors and 30 LLGs, 1 meeting

VOTE: 837 Isingiro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Q2 Salaries for both HLG and LLGs Planners paid, Q2 DTPC meetings organized, Q2 Mentoring and Supporting LLGs in Planning, Budgeting & Performance Assessment, District Statistical Abstract prepared and Submitted to UBOS, Q2 Quarterly Reports prepared and Submitted to MoFPED, Budget Conference organized, BFP, Planning Data Collected, analyzed and Submitted to relevant Depatments, Ministries and MDAs. Procurement of 6 District HQs Compound Solar Panel Lights, Furnishing of District Offices; i) Procurement of Office Furniture, ii)Procurement and installation of Cartens and Carten holders, iii) Procurement of Book Shelves, iv) Procurement of District Projector. Field Operations And Emergencies; Risk-informed humanitarian and development nexus programming Activities, - Support UCO programme Activities, Conducting activities for updating preparedness framework(s) and/or anticipatory actions to be child-sensitive.	Q3 Salaries for both HLG and LLGs Planners paid, Q3 DTPC meetings organized, Q3 Mentoring and Supporting LLGs in Planning, Budgeting & Performance Assessment, Draft Budget prepared, laid and submitted to MoFPED, Q3 Quarterly Reports prepared and SUBMITTED	No deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	134,609	96,974
221002 Workshops, Meetings and Seminars	47,000	20,040
221011 Printing, Stationery, Photocopying and Binding	15,000	7,498
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	108,593	28,428
227004 Fuel, Lubricants and Oils	7,119	1,400
263303 District Discretionary Development Equalization Grant	150,208	0
Total for Budget Output	464,529	155,340
Wage	134,609	96,974
Non-Wage	113,112	58,366
GoU Dev	150,208	0
Ext Finance	66,600	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 837 Isingiro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Data collected for Quarter 3 on Indicators from 13 Departments and Submitted to line Ministries, Department and Agencies.	Data was collected for 3 Quarters on Indicators from 13 Departments and Submitted to line Ministries, Departments, and Agencies.	No Deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224011 Research Expenses	11,751	5,850
Total for Budget Output	11,751	5,850
Wage	0	0
Non-Wage	0	0
GoU Dev	11,751	5,850
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Conducting Quarterly integrated Supervision and Monitoring to all health facilities to check on stock status & condition of medicine, Status of health facilities and health workers, functionality of computers and e-LMIS utilization and other necessary areas. Routine and Joint Monitoring and Supervision of Capital Projects by Technical and Political heads. Needs assessment of DDEG-EU projects, Field and Desk Appraisals, Preparation of BoQs, Environment and Social Safeguards.	Conducting Q3 integrated Supervision and Monitoring of all health facilities to check on stock status & condition of medicine, Status of health facilities, and health workers.	No deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224011 Research Expenses	2,590	0
225201 Consultancy Services-Capital	3,886	0
225202 Environment Impact Assessment for Capital Works	6,476	3,237
225204 Monitoring and Supervision of capital work	12,952	5,950
227001 Travel inland	25,904	16,796
Total for Budget Output	51,808	25,983
Wage	0	0
Non-Wage	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	51,80825,983
	Ext Finance	00

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, Supervision & Appraisal of Capital Works, Environment and Social Safeguards, BoQs, Needs Assessment, Desk and Field Appraisals of all DDEG Projects.	Monitoring, Supervision & Appraisal of Capital Works, Environment and Social Safeguards, BoQs, Needs Assessments, Desk and Field Appraisals of all DDEG Projects for Q3	No deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224011 Research Expenses	3,917	0
225201 Consultancy Services-Capital	3,876	0
225202 Environment Impact Assessment for Capital Works	5,793	2,878
225204 Monitoring and Supervision of capital work	25,585	25,470
Total for Budget Output	39,171	28,348
Wage	0	0
Non-Wage	0	0
GoU Dev	39,171	28,348
Ext Finance	0	0
Total for Department	1,546,820	256,898
Wage	134,609	96,974
Non-Wage	114,112	58,366
GoU Dev	1,231,500	101,559
Ext Finance	66,600	0

VOTE: 837 Isingiro District

Quarter 3

Department: 120 Internal Audit

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

Programme: 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	90,470	65,997
Total for Budget Output	90,470	65,997
Wage	90,470	65,997
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,096	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	36,151	21,378
Total for Budget Output	43,247	23,528
Wage	0	0
Non-Wage	43,247	23,528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,717	89,526

VOTE: 837 Isingiro District

Quarter 3

Wage	90,470	65,997
Non-Wage	43,247	23,528
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro 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
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

1 Industrialist/SME supported and guided to acquire UNBS
Certification

PIAP Output: 01030502 Certification permits for products and firms issued.

1 Industrialists/SMEs supported to acquire UNBS
Certification

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	2,000	660
Total for Budget Output	2,000	660
Wage	0	0
Non-Wage	2,000	660
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns
Profiling Tourism facilities in 7 LLGs to Promote Eco-Tourism

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	2,200	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 837

Isingiro 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
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SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Supervising and Monitoring 30 Cooperatives and SACCOs Supervised and Monitored 90 Cooperatives and SACCOs NOt Applicable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,069	4,552
Total for Budget Output	6,069	4,552
Wage	0	0
Non-Wage	6,069	4,552
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,600	1,147
Total for Budget Output	3,600	1,147
Wage	0	0
Non-Wage	3,600	1,147
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,594	0

VOTE: 837 Isingiro 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
Total for Budget Output	1,594	0
Wage	0	0
Non-Wage	1,594	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Linking 1 producer group to markets internationally through UEPB

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	1,2000
Total for Budget Output	1,2000
Wage	00
Non-Wage	1,2000
GoU Dev	00
Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Conducting intensive skills training for cooperatives leadership in 60 Cooperatives including Emyooga & PDM SACCOs	Conducted intensive skills training for cooperatives leadership in 180 Cooperatives including Emyooga & PDM SACCOs	NOt Applicable
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	8,2006,125
Total for Budget Output	8,2006,125
Wage	00
Non-Wage	8,2006,125
GoU Dev	00
Ext Finance	00

Budget Output: 190036 Trade Development

VOTE: 837 Isingiro 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
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PIAP Output: 07030201 Product and market information systems developed

Linking 1 Local investors/ Entrepreneurs with national, regional and global business partners	Linked 1 Local investors/ Entrepreneurs with national, regional and global business partners	Not Applicable
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,691	2,018
Total for Budget Output	2,691	2,018
Wage	0	0
Non-Wage	2,691	2,018
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Mobilizing and sensitizing community Members to register their SMEs/ Farmer groups as SACCOS and form District Umbrella Organizations	Mobilized and sensitized 4 community Members to register their SMEs/ Farmer groups as SACCOS and form District Umbrella Organizations	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,500	2,625
Total for Budget Output	3,500	2,625
Wage	0	0
Non-Wage	3,500	2,625
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 837 Isingiro 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
211101 General Staff Salaries	45,985	33,551
Total for Budget Output	45,985	33,551
Wage	45,985	33,551
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,039	50,678
Wage	45,985	33,551
Non-Wage	31,054	17,127
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	2024-25	
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%	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	100%	
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	2023-2024	
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
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	100%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	90%	

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	98%	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	100%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	100%	

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	100%	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	4	

VOTE: 837

Isingiro District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	583 staff salaries paid	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	3	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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 key populations accessing HIV prevention interventions	Percentage	2023	

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%	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	1,354,640,000	

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

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	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	31	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	100%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030502 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic market	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	40	180

Budget Output: 190039 MSMEs Information Services

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	4	3

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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: 237069 Rushasha 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)					
RWANTAHA HEALTH CENTREII	RWANTAHA HEALTH CENTREII	Programme Conditional Grant - Non Wage Recurrent	0	8,844	6,633
RUSHASHA HEALTH CENTRE III	RUSHASHA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	10,051	7,538
RUSHASHA HEALTH CENTRE III	RUSHASHA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	13,266
RUBONDO HEALTH CENTREII	RUBONDO HEALTH CENTREII	Programme Conditional Grant - Non Wage Recurrent	0	8,844	6,633
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)					
KENDOBO COPE P.S	KENDOBO COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,056	5,500
KARYAMENVU COPE P.S	KARYAMENVU COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,900	4,710
RUBONDO P.S.	RUBONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	74,660	50,965
KATUNTU P.S	KATUNTU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,981	6,130
KENDOBO P.S	KENDOBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,837	5,350
KARUNGA P.S.	KARUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,691	10,028

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237069 Rushasha 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)					
Kamutigazi P/S	Kamutigazi P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,171	5,578
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Description	Rushasha	Programme Conditional Grant - Non Wage Recurrent		0	1,500
LCIII: 237070 Kabuyanda 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)					
KABUGUHEALTH CENTRE II	KABUGUHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	6,633
RWAKAKWENDA HEALTH CENTRE II	RWAKAKWENDA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	6,633
KANYWAMAIZI HEALTH CENTRE III	KANYWAMAIZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	13,266
KANYWAMAIZI HEALTH CENTRE III	KANYWAMAIZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,279	5,639

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237070 Kabuyanda 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)

KABUGU P.S	KABUGU P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,297	8,394
ST. MARY S KAGOTO P.S.	ST. MARY S KAGOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,314	11,136
RWAKAKWENDA P.S.	RWAKAKWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,020	12,301
KAGOTO P.S	KAGOTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,766	7,349
KANYWAMAIZI P.S.	KANYWAMAIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,028	12,306
KIGABAGABA P.S	KIGABAGABA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,923	4,726

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

Item: 225204 Monitoring and Supervision of capital work

Monitoring and supervision in Kabuyanda sc	Rwemango	Programme Conditional Grant - Development	progress is at 60%	0	22,740
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

Item: 221002 Workshops, Meetings and Seminars

Description	Kihiihi	Programme Conditional Grant - Non Wage Recurrent		0	1,260
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237070 Kabuyanda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Description	Rwemango	Programme Conditional Grant - Non Wage Recurrent		0	13,296
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Ishozi	External Financing United Nations Children Fund (UNICEF)		3,500	0
LCIII: 237071 Kakamba Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Cofunding	Locally Raised Revenues		360,000	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)					
KAKAMBA HEALTH CENTRE II	KAKAMBA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237071 Kakamba 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)					
BURUMBA P.S.	BURUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,027	6,162
KAKUUTO P.S	KAKUUTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,246	6,994
Kashenyi (Bukaga) P/S	Kashenyi (Bukaga) P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,670	5,919
KAYENJE II P.S	KAYENJE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,521	14,008
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 224011 Research Expenses					
Monitoring of Environmental and social safeguards in Kakamba SC	Nyakago	Programme Conditional Grant - Development	progress is at 70%	0	18,363
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision in Kakamba Water supply system extension	Nyakago	Programme Conditional Grant - Development	progress at 65%	0	22,740
LCIII: 237072 Endiinzi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENDIINZI HEALTH CENTRE III	ENDIINZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	13,266

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237072 Endiinzi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENDIINZI HEALTH CENTRE III	ENDIINZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,886	13,414
LCIII: 237073 Kaberebere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKOKWA HEALTH CENTRE III	KIKOKWA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	13,266
KIKOKWA HEALTH CENTRE III	KIKOKWA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,620	8,715
KAKOMA HEALTH CENTRE III	KAKOMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	10,052	4,724
KAKOMA HEALTH CENTRE III	KAKOMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	21,238	10,619
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		External Financing United Nations Children Fund (UNICEF)		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237073 Kaberebere Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	2,691	2,018
LCIII: 237074 Isingiro Town Council					
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					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Bins	District Head Quarters	District Discretionary Equalisation Development Grant		6,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HeadQuarters	District Discretionary Equalisation Development Grant		26,600	0
Budget Output: 390018 Statutory Services					
Item: 263311 Transitional Development Grant					
Purchase of Finance Department Vehicle and Renovation of District Head Quarters Buildings. Location: District HQtrs..	Isingiro District Hqtrs	Transitional Conditional Grant - Development		200,000	0
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for 7 UNHCR Secretariat staff at the District hqtrs	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		41,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		35,040	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		4,912	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0
Item: 221014 Bank Charges and other Bank related costs					
Bank transfer charges	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		900	0
Item: 227001 Travel inland					
Travel Inland - Perdiem	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		48,781	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	District Headquarters	District Discretionary Equalisation Development Grant		29,750	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Causal workers salaries	District HQTRS	District Unconditional Grant Non-Wage	0	2,900	725
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Others	District HQTRS	District Unconditional Grant Non-Wage	0	2,500	625
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRS	District Unconditional Grant Non-Wage	0	2,500	625
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	36,600	10,050
Travel Inland - Facilitation	District	District Unconditional Grant Non-Wage	0	41,794	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	2,000	1,141
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTrs	District Unconditional Grant Non-Wage	0	33,851	21,463
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	74,860	37,233
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	District Unconditional Grant Non-Wage	0	4,800	3,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	30,000	21,780
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	8,600	6,450
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQTrs	District Unconditional Grant Non-Wage	0	16,347	7,572
Travel Inland - Allowances	District HQTrs	District Unconditional Grant Non-Wage	0	36,000	17,780
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQTrs	District Unconditional Grant Non-Wage	0	9,601	4,192
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	34,000	9,840
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	14,841	13,450
Allowances	District HQTrs	District Unconditional Grant Non-Wage	0	12,840	3,745
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	3,000	2,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQtrs	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQTRS	District Unconditional Grant Non-Wage	0	8,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	1,580	750
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTrs	District Unconditional Grant Non-Wage	0	1,420	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRS	District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQTrs	District Unconditional Grant Non-Wage	0	14,033	10,117
Travel Inland - Expenses	District HQTrs	District Unconditional Grant Non-Wage	0	11,940	4,000
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	District HQTRS	District Unconditional Grant Non-Wage	0	5,586	2,791
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQtrs	District Unconditional Grant Non-Wage	0	7,000	7,243
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQTrs	District Unconditional Grant Non-Wage	0	418	313

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	33,000	10,187
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQTrs	Locally Raised Revenues	0	6,244	2,310
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTrs	District Unconditional Grant Non-Wage	0	2,700	1,335
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTrs	District Unconditional Grant Non-Wage	0	2,400	1,800
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	22,000	10,194
Travel Inland - Allowances	District HQtrs	District Unconditional Grant Non-Wage	0	34,000	11,500
SubProgramme: 04 Access to Justice					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	263,594	92,920
Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	412,480	27,698
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	120,160	37,612
Travel Inland - Expenses	District HQTrs	District Unconditional Grant Non-Wage	0	43,252	6,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRS	District Unconditional Grant Non-Wage	0	29,950	6,377

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District HQs	District Discretionary Equalisation Development Grant		6,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of IPD block and 2 stance latrine at Ruborogota HC III and contraction senior Staff house at Busheka HC III	Ruborogota and Busheeka HCIII	District Discretionary Equalisation Development Grant	Projects were completed	362,654	0
Item: 263310 Sector Development Grant					
Construction of IPD block and 2 stance latrine at Maboona HC III	Maboona HC III	Programme Conditional Grant - Development	Project was completed	237,568	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	External Financing United Nations Children Fund (UNICEF)		729,728	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	External Financing United Nations Children Fund (UNICEF)	1	600,000	332,928
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	External Financing United Nations Children Fund (UNICEF)		340,044	0

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Others	District Hqs	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	External Financing United Nations Children Fund (UNICEF)	100	920,000	82,045
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	External Financing United Nations Children Fund (UNICEF)		50,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	Entire District	External Financing Global Fund for HIV, TB & Malaria	0	400,000	56,108
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEIRUMBA HEALTH CENTREIII	KYEIRUMBA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	0	9,123	6,842
MABONA HEALTH CENTRE III	MABONA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,441	8,581
KYABIRUKWA HEALTH UNIT	KYABIRUKWA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	21,238	15,928
KYABIRUKWA HEALTH UNIT	KYABIRUKWA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	15,825	11,868
KYEIRUMBA HEALTH CENTREIII	KYEIRUMBA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	0	17,688	13,266
MABONA HEALTH CENTRE III	MABONA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	13,266

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,240
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	8,460	6,064
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	5,540	3,332
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,500	750
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	38,986	28,705
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	21,014	15,441
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	18,766	12,139
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	District Discretionary Equalisation Development Grant	0	92,521	34,749
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant	0	155,558	0

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237074 Isingiro Town Council

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

Item: 227001 Travel inland

Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant	0	21,592	0
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant	0	134,090	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

Item: 224011 Research Expenses

Needs Assessment, Desk and Field Appraisals.	District Hqs	Programme Conditional Grant - Development	0	2,501	2,500
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Item: 225201 Consultancy Services-Capital

Consultancy - Design Studies	District HQs	Programme Conditional Grant - Development	0	3,679	3,665
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Item: 225202 Environment Impact Assessment for Capital Works

Environmental Impact Assessment - Capital Works	District HQs	District Discretionary Equalisation Development Grant	0	6,252	3,126
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Item: 225204 Monitoring and Supervision of capital work

Monitoring and Supervision of Capital Works.	District HQs	District Discretionary Equalisation Development Grant	0	23,260	19,105
Monitoring and Supervision of Capital Works.	District HqS	District Discretionary Equalisation Development Grant		1,603	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

Item: 224011 Research Expenses

Needs Assessment Exercise for SFG Projects	District HQs	Programme Conditional Grant - Development	50% Progress	4,464	5,784
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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	District HQs	Programme Conditional Grant - Development	50%	6,696	8,096
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	Programme Conditional Grant - Development	50%	11,160	16,560
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of SFG Projects.	District HQs	Programme Conditional Grant - Development	50%	22,320	29,760
Item: 263310 Sector Development Grant					
Construction of 4 Classrooms and a Head Teachers Office, 5 Stance pit latrine, 1000 Water Litre Tank and Supply of 72 Three twin Desks to; Ishingisha P/s, Rubira Cope P/s, Kyabahesi P/s and Katanzi P/s.	District HQs	Programme Conditional Grant - Development	50% Progress	848,145	1,264,885
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	External Financing United Nations Children Fund (UNICEF)	UNICEF ECD and Adolescent activities implemented in Schools	426,072	88,770
Service Area: 20 Secondary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Funds to Seed SS	District HQs	Programme Conditional Grant - Development		200,000	0

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINGO SEED SS	KABINGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	78,400	52,267
Service Area: 40 Education&Sports Management and Inspection					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	12 schools selected for q1 and q2 renovation	Programme Conditional Grant - Non Wage Recurrent	0	23,300	7,767
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	DHQs	Programme Conditional Grant - Non Wage Recurrent	0	442,955	147,652
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	0	9,785	11,636
Budget Output: 120007 Support Services					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	HQs	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District Hqs	External Financing United Nations Children Fund (UNICEF)		50,000	0

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 221003 Staff Training					
Staff Training - Allowances	District HQs	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District HQs	External Financing United Nations Children Fund (UNICEF)		50,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQs	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQs	External Financing United Nations Children Fund (UNICEF)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	External Financing United Nations Children Fund (UNICEF)		10,000	0
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQs	Other Transfers from Central Government Support to PLE (UNEB)	0	55,000	55,000
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	0	30,000	263

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	253
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District HQs	Programme Conditional Grant - Development		2,000	0
ICT - Toner	District HQs	Programme Conditional Grant - Development		8,000	0
Item: 224011 Research Expenses					
ADRICS	District HQs	Programme Conditional Grant - Development	0	20,000	2,318
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	District HQs	Programme Conditional Grant - Development		4,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Sector Grant roads		Programme Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	Programme Conditional Grant - Development	0	4,700	508
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District HQs	Programme Conditional Grant - Development	0	90,000	4,145

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263306 Urban Discretionary Development Equalization Grant					
Completion of Markets and Roads for USIMID in Isingiro TC and Rushasha Sc	Rushasha Sc and Isingiro Tc	District Discretionary Equalisation Development Grant	0	18,071,701	8,542,160
Item: 263310 Sector Development Grant					
Rehabilitation of District Roads using Sector Grant	District HQs	Programme Conditional Grant - Development	0	850,000	191,848
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	CAR	Other Transfers from Central Government Uganda Road Fund (URF)	0	190,168	133,203
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRs	Locally Raised Revenues	0	10,440	4,942
Travel Inland - Expenses	District HQs	Locally Raised Revenues	0	17,922	7,820
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Casual Staffs	District HQs	Programme Conditional Grant - Development	0	9,300	2,080

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Triggering Rapport, triggering and following up of villages in Kakamba sub county	Nyakago & Kabegaramire	Transitional Conditional Grant - Development	monitoring triggered villages	14,815	14,700
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224011 Research Expenses					
Needs Assessment, Desk and Field Appraisals	District HQs	Programme Conditional Grant - Development	activity completed	7,537	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	activity completed	10,556	4,980
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works.	District HQs	Programme Conditional Grant - Development	activity completed	14,000	6,675
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District HQs	Programme Conditional Grant - Development	Boreholes spare parts supplied	68,398	5,731
Item: 263310 Sector Development Grant					
Construction of Kyabahesi water supply and sanitation system in Mbaare S/C, Construction of Kakamba Water Supply and sanitation system phase II, Rehabilitation and extension of Rwemango gravity flow Scheme in Kabuyanda.		Programme Conditional Grant - Development	projects completed	1,064,021	0

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 224011 Research Expenses					
Needs assessment exercise to determine priority areas field and desk appraisals of capital projects to be undertaken		Programme Conditional Grant - Development	0	9,743	4,000
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	District HQs	Programme Conditional Grant - Development	0	24,358	11,807
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	Programme Conditional Grant - Development	0	14,615	7,245
Item: 225204 Monitoring and Supervision of capital work					
Routine Technical and Joint monitoring and supervision of Kyabahesi WSS in Mbaare SC	Kyabahesi	Programme Conditional Grant - Development	progress is at 60%	48,715	23,474
Item: 263310 Sector Development Grant					
Construction of 09 protected springs in Ntungu S/ C ,Nyamuyanja Sub County and Nyakitunda S/C, Kabuyanda SC and Kabuyanda TC, Construction of a 5- Stance lined Pit Latrine at Ruborogota Market S/C		Programme Conditional Grant - Development	Projects completed	552,107	15,025
Supply of Boreholes spare parts	District Headquarters	Programme Conditional Grant - Development	materials delivered	0	0
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Staff Salaries for Assistant Water Officer-Mobilization	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,240	4,335

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,963	2,220
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,963	2,648
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Locally Raised Revenues	0	156,464	100,019
Travel Inland - Allowances		Locally Raised Revenues	0	22,781	5,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	8,703	4,811
Item: 263402 Transfer to Other Government Units					
Small Scale Irrigation Scheme	Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	0	1,000,000	970,404
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 263303 District Discretionary Development Equalization Grant					
Land Surveying Equipment	Headquarters	District Discretionary Equalisation Development Grant	0	55,000	55,000

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	5,828	2,914
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	14,854	3,262
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	Locally Raised Revenues	0	71,760	42,580
Travel Inland - Facilitation		Locally Raised Revenues	0	18,000	4,048
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	11,904	5,952
Workshops, Meetings, Seminars - Training (Others)	District hqtrs	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	32,800	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Prepaid Phone Services	District HQTRS	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	1,600	400

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyabishaho	External Financing United Nations Children Fund (UNICEF)		906,380	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kyabishaho	External Financing United Nations Children Fund (UNICEF)	0	481,312	359,923
Travel Inland - Facilitation	District HQTRS	External Financing United Nations Children Fund (UNICEF)	0	15,000	7,500
Budget Output: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTrs	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	58,000	27,482
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Nutrition Committees Allowances and activities.	District	District Discretionary Equalisation Development Grant	Allowances for Nutrition Committee Given.	7,834	7,834
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQs	District Discretionary Equalisation Development Grant	Stationary for Conducting LLGs Performance Assessment procured and Supplied	6,000	0

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant	Stationary for Conducting LLGs Performance Assessment Procured and supplied	13,585	0
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000023 Inspection and Monitoring					
Item: 224011 Research Expenses					
Needs Assessment of Capital Projects.	District HQs	District Discretionary Equalisation Development Grant	0	95,114	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	District HQs	District Discretionary Equalisation Development Grant	0	142,671	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District HQs	District Discretionary Equalisation Development Grant	0	237,786	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of USIMID Capital Projects.	District HQs	District Discretionary Equalisation Development Grant	USMID Capital Projects Monitored	475,571	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	hqs	Locally Raised Revenues	0	47,000	20,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	hqs	District Unconditional Grant Non-Wage	0	12,000	12,000

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Isingiro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	hqs	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	hqs	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqs	District Unconditional Grant Non-Wage	0	40,000	17,570
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	19,556	0
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	133,200	0
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	24,430	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	hws	District Unconditional Grant Non-Wage	0	3,823	2,800
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Unconditional Grant Non-Wage	0	10,415	0
Item: 263303 District Discretionary Development Equalization Grant					
Procurement of District HQs Office Furniture, Book Shelves-Planning, Office Cartens and holders, Projector-Planning and Compound Solar panel lights.	District HQs	District Discretionary Equalisation Development Grant	0	150,208	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 224011 Research Expenses					
District Data collected and submitted to line Ministries and MDAs.	District HQs	District Discretionary Equalisation Development Grant	Data on PDM collected and Submitted to Ministry of Local Government	11,751	0

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 224011 Research Expenses					
Needs Assessment, Field and Desk appraisals of DDEG-EU Projects.	District HQs	District Discretionary Equalisation Development Grant	Needs Assessment for LLG Projects conducted	2,590	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	District HQs	District Discretionary Equalisation Development Grant	BoQs for DDEG - EU Projects done for 2 Health Staff Houses of Busheeka and Nyabugando	3,886	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	District Discretionary Equalisation Development Grant	Environmental and Social Safeguard screening for DDEG-EU Projects of Busheeka and Nyabugando staff houses conducted.	6,476	6,476
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of DDEG-EU Projects.	District HQs	District Discretionary Equalisation Development Grant	Progress at 1000% of Works for Nyabugando and Busheeka Staff Health House Construction	12,952	12,952
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant	All Health Centres visited for monitoring the status of Drugs	25,904	25,904

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
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: 224011 Research Expenses					
Needs Assessment Exercise for DDEG Projects for FY 2024/2025	District HQs	District Discretionary Equalisation Development Grant	Needs Assessment of Capital Projects done	3,917	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	District HQs	District Discretionary Equalisation Development Grant	BoQs of DDEG Projects Done	3,876	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	District Discretionary Equalisation Development Grant	Environmental and Social Safeguard for DDEG Projects done.	3,190	3,190
Environmental Impact Assessment - Capital Works	District HQs	District Discretionary Equalisation Development Grant	The progress is at 50%	2,603	2,603
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Projects.	District Hqs	District Discretionary Equalisation Development Grant	Capital Projects for DDEG Projects Monitored	22,995	0
Monitoring DDEG Projects	District HQs	District Discretionary Equalisation Development Grant		2,590	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HQTrs	District Unconditional Grant Non-Wage	0	2,000	1,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQtrs	District Unconditional Grant Non-Wage	0	1,000	500

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Isingiro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Perdiem	District HQtrs	District Unconditional Grant Non-Wage	0	47,102	21,520
Travel Inland - Perdiem	District Hqtrs	District Unconditional Grant Non-Wage	0	25,200	7,878
LCIII: 237075 Kabuyanda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUYANDA HEALTH CENTRE IV	Kabuyanda HCIV	Programme Conditional Grant - Non Wage Recurrent	0	88,442	65,132
KABUYANDA HEALTH CENTRE IV	KABUYANDA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	49,068	0
ST LUKE KISYORO HEALTH UNIT	ST LUKE KISYORO HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	10,619	7,964
KABUYANDA HEALTH CENTRE	KABUYANDA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	10,619	7,964
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)					
KABUYANDA CENTRAL SCHOOL	KABUYANDA CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,174	13,089
KISYORO P.S.	KISYORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,266	8,373

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237075 Kabuyanda 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)					
NYAMPIKYE II P.S	NYAMPIKYE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,321	7,728
KAARO- KARUNGI P.S	KAARO- KARUNGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,013	6,153
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)					
KYEZIMBIRE S.S	KYEZIMBIRE S.S	Programme Conditional Grant - Non Wage Recurrent	0	95,240	63,493
KATANOGA SS	KATANOGA SS	Programme Conditional Grant - Non Wage Recurrent	0	64,000	42,667
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	3,500	2,665

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237076 Kikagate 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)					
KIKAGATE HEALTH CENTRE III	KIKAGATE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	9,709	4,854
KAMUBEIZI HEALTH CENTRE II	KAMUBEIZI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422
KYEZIMBIRE HEALTH CENTRE II	KYEZIMBIRE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422
KIKAGATE HEALTH CENTRE III	KIKAGATE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	8,844
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MATHIAS KABASHAKI	ST. MATHIAS KABASHAKI	Programme Conditional Grant - Non Wage Recurrent	0	8,705	5,942
NYABUSHENYI P.S	NYABUSHENYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,951	9,523
NYAKABUNGO	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	13,941	9,517
RWAMWIJUKA	RWAMWIJUKA	Programme Conditional Grant - Non Wage Recurrent	0	12,318	8,408
KITEZO P.S	KITEZO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,525	6,502
KYEZIMBIRE	KYEZIMBIRE	Programme Conditional Grant - Non Wage Recurrent	0	23,736	16,203

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237076 Kikagate 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)					
KIKAGATE p/s	KIKAGATE p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,262	15,879
KISHARIRA	KISHARIRA	Programme Conditional Grant - Non Wage Recurrent	0	9,508	6,491
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)					
RWAMURUNGA COU SS	RWAMURUNGA COU SS	Programme Conditional Grant - Non Wage Recurrent	0	49,440	32,960
KIHANDA S.S	KIHANDA S.S	Programme Conditional Grant - Non Wage Recurrent	0	82,400	54,933
LCIII: 237077 Nyamuyanja 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)					
NYAMUYANJA HEALTH CENTRE IV	NYAMUYANJA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	88,442	64,832
NYAMUYANJA HEALTH CENTRE IV	NYAMUYANJA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	22,100	16,575
KATANOGA HEALTH CENTRE II	KATANOGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237077 Nyamuyanja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peters Katanoga P/S	St. Peters Katanoga P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,474	5,102
Kyanza P/S	Kyanza P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,314	6,358
Ibumba P/S	Ibumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,376	5,717
Nyamuyanja Cent. P/S	Nyamuyanja Cent. P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,907	6,080
Nyakibaare II P/S	Nyakibaare II P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,179	4,218
Katanoga P/s	Katanoga P/s	Programme Conditional Grant - Non Wage Recurrent	0	12,068	8,238
Ijungangoma P/S	Ijungangoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,759	4,614
Kayonza P/S	Kayonza P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,145	5,560
Kihwa P/S	Kihwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,672	11,381
Nyamuyanja Modern P/S	Nyamuyanja Modern P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,752	6,657
Kamutumo P/S	Kamutumo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,829	6,027

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237077 Nyamuyanja Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Description	Ijugangoma	Programme Conditional Grant - Non Wage Recurrent		0	1,100
LCIII: 237078 Nyakitunda 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)					
KAROKARUNGI HEALTH CENTRE II	KAROKARUNGI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	6,633
RUHIIRA HEALTH CENTRE III	RUHIIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	13,777	10,333
RUHIIRA HEALTH CENTRE III	RUHIIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	8,844
NYAKITUNDA HEALTH CENTREIII	NYAKITUNDA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	0	17,688	8,844
MIGYERA HEALTH CENTRE II	MIGYERA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422
NYAKITUNDA HEALTH CENTREIII	NYAKITUNDA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	0	15,586	7,793
KIHIIHI HEALTH CENTRE II	KIHIIHI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422
NTUNGU HEALTH CENTRE II	NTUNGU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237078 Nyakitunda 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)					
KABATANGARE P.S	KABATANGARE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,512	7,176
RWENTSINGA P.S.	RWENTSINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,191	8,322
NYAKITUNDA P.S.	NYAKITUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,806	6,694
KIHIHI	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	8,040	5,488
SANNI P.S	SANNI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,182	5,585
NYANDAMA P.S	NYANDAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,002	8,876
KABUMBA P.S	KABUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,530	8,553
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of water facilities in Nyamuyanja, Ntungu, Nyakitunda, Kabuyanda SC, Rushasha, Endiinzi EC	Entire District	Programme Conditional Grant - Development	Progress of works is at 80%	0	22,740

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237079 Rugaaga 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)					
KABAZANA P.S	KABAZANA P.S	Programme Conditional Grant - Non Wage Recurrent	0	51,763	35,335
KASHOJWA P.S.	KASHOJWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	80,932	55,247
BIRUNDUMA P.S	BIRUNDUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,936	12,926
KIRYABURO P/S	KIRYABURO P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,216	8,339
KYARUBAMBURA P.S.	KYARUBAMBURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,921	7,455
NYABUBARE P.S.	NYABUBARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,278	4,285
KATOOMA I P.S	KATOOMA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,022	6,841
Kemengo Cope	Kemengo Cope	Programme Conditional Grant - Non Wage Recurrent	0	9,337	6,374
Rushongye P.S.	Rushongye P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,800	6,007
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 RAPHAEL VOCATIONAL SEC SCHOOL	ST RAPHAEL VOCATIONAL SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	23,840	15,893

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237080 Masha 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)					
NYARUBUNGO HEALTH CENTRE III	Masha	Programme Conditional Grant - Non Wage Recurrent	0	17,688	53,166
NYARUBUNGO HEALTH CENTRE III	Masha	Programme Conditional Grant - Non Wage Recurrent	0	9,891	7,418
NYAMITSINDO HEALTH CENTRE II	NYAMITSINDO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422
RWETANGO HEALTH CENTRE II	RWETANGO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422
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)					
KABAARE P.S	KABAARE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,470	8,513
MASHA P.S	MASHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,752	4,609
NYAKAKONI P.S.	NYAKAKONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,571	3,803
KARUNGI P.S.	KARUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,177	5,582
RUMURI P.S.	RUMURI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,641	5,216
RWAKAHUNDE ADVENTIST P.S	RWAKAHUNDE ADVENTIST P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,408	7,104

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237080 Masha 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)					
NYAMITSINDO P.S.	NYAMITSINDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,295	7,028
ITEGYERO P.S.	ITEGYERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,826	6,025
KATEREERA P.S	KATEREERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,001	6,827
RUKUUBA P.S.	RUKUUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,509	7,174
RWENDEZI PARENTS SCHOOL	RWENDEZI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,110	6,218
LCIII: 237081 Endiinzi 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)					
BUSHEKA HEALTH CENTRE III	BUSHEKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	13,266
BUSHEKA HEALTH CENTRE III	BUSHEKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	8,375	6,281

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237081 Endiinzi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Description	Rwanjogyera	Programme Conditional Grant - Non Wage Recurrent		0	1,000
LCIII: 237082 Kabingo 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)					
KYARUGAJU HEALTH CENTRE III	KYARUGAJU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	4,874	3,656
KYARUGAJU HEALTH CENTRE III	KYARUGAJU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	13,266
KYABINUNGA HEALTH CENTRE II	KYABINUNGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	6,633
KATEMBE HEALTH CENTRE II	KATEMBE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	6,633
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)					
Rubira Cope	Rubira Cope	Programme Conditional Grant - Non Wage Recurrent	0	9,673	6,603
St. Josephs Katembe P.S	St. Josephs Katembe P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,484	8,522

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237082 Kabingo 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)					
KAGOGO UNITED P.S	KAGOGO UNITED P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,857	4,681
KYARUGAJU	KYARUGAJU	Programme Conditional Grant - Non Wage Recurrent	0	10,041	6,854
Nyakayojo III P/S	Nyakayojo III P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,109	5,536
LCIII: 237083 Kashumba 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)					
BUHUNGIRO HEALTH CENTRE II	Buhungiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,619	7,964
KASHUMBA HEALTH CNTRE III	KASHUMBA HEALTH CNTRE III	Programme Conditional Grant - Non Wage Recurrent	0	13,254	9,940
KIGARAGARA HEALTH CENTRE II	KIGARAGARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422
NAKIVALE HEALTH CENTRE III	NAKIVALE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	57,305	32,652
NAKIVALE HEALTH CENTRE III	NAKIVALE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	8,844
KASHUMBA HEALTH CNTRE III	KASHUMBA HEALTH CNTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	8,844
MUREMA HEALTH CENTRE II	MUREMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237083 Kashumba 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)					
Kagango P.S	Kagango P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,248	4,948
JURU P.S	JURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	44,169	30,151
KIYENJE P/S	KIYENJE P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,607	7,924
BUHUNGIRO DEMO.P.S.	BUHUNGIRO DEMO.P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,062	6,869
KANKINGI P.S	KANKINGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,552	6,520
KASHESHE P.S	KASHESHE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,409	7,788
KIGARAGARA P.S	KIGARAGARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,955	6,795
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)					
KIYENJE SS	KIYENJE SS	Programme Conditional Grant - Non Wage Recurrent	0	22,240	14,827
KABULA MUSLIM SS	KABULA MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent	0	45,440	30,293
MASHA SEED SECONDARY SCHOOL	MASHA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	45,856	30,571

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237084 Birere 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)					
KASAANA HEALTH CENTRE III	KASAANA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	13,266
KASAANA HEALTH CENTRE III	KASAANA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	6,484	4,863
KAHENDA HEALTH CENTRE II	KAHENDA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	6,633
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)					
KAHENDA P.S	KAHENDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,699	9,351
NDARAGI P.S.	NDARAGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,460	5,775
St. Deos Kitooha P/S	St. Deos Kitooha P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,025	4,795
BIRERE MIXED P.S	BIRERE MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,391	5,046
KIBONA BOYS P.S	KIBONA BOYS P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,796	5,322
KIBONA GIRLS P.S	KIBONA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,925	5,410
MPAMBAZI P.S	MPAMBAZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,724	5,955

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237084 Birere 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)					
BUTENGA PARENTS P.S	BUTENGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,906	5,397
KAKOMA P.S	KAKOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,337	5,691
KISHURO MUSLIM P.S	KISHURO MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,702	8,671
KITOOMA P.S.	KITOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,964	7,484
Rukoma P/S	Rukoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,133	4,869
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)					
BIRERE S.S	BIRERE S.S	Programme Conditional Grant - Non Wage Recurrent	0	44,480	29,653
ISINGIRO S.S	ISINGIRO S.S	Programme Conditional Grant - Non Wage Recurrent	0	112,792	75,195
LCIII: 237085 Ruborogota 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)					
RUBOROGOTA HEALTH CENTRE III	RUBOROGOTA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	8,466	6,349

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237085 Ruborogota 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)					
KAMURI HEALTH CENTRE II	KAMURI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	6,633
RUBOROGOTA HEALTH CENTRE III	RUBOROGOTA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	13,266
KYAMUSONI HEALTH CENTREII	KYAMUSONI HEALTH CENTREII	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422
KARAMA HEALTH CENTRE II	KARAMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422
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)					
RUBOROGOTA P.S.	RUBOROGOTA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,384	6,406
KAGABAGABA P.S	KAGABAGABA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,167	7,623
BIBUNGO P.S	BIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,055	6,181
NYABUGANDO P.S.	NYABUGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,044	3,443
MPOMA P.S.	MPOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,807	6,012
Kashenyi (Isingiro) P/S	Kashenyi (Isingiro) P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,966	4,755

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237085 Ruborogota 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)					
KENTEEKO P.S	KENTEEKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,663	4,548
KARAMA .II. P.S	KARAMA .II. P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,660	4,546
IBINJA P.S	IBINJA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,404	5,054
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)					
RUBOROGOTA SEED SCHOOL	RUBOROGOTA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	28,128	18,752
LCIII: 237086 Mbaare 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)					
MBAARE HEALTH CENTRE III	MBAARE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,307	8,480
KYABAHESI HEALTH CENTRE II	KYABAHESI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422
NSHORORO HEALTH CENTRE II	NSHORORO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422
MBAARE HEALTH CENTRE III	MBAARE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	8,844

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237086 Mbaare 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)					
NYAMARUNGI HEALTH CENTRE II	NYAMARUNGI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422
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)					
Burigi C.O.U. P/S	Burigi C.O.U. P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,242	4,944
KIHANDA MIXED P.S	KIHANDA MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,974	8,856
MISHENYI II P.S	MISHENYI II P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,337	8,421
NYAMARUNGI P.S.	NYAMARUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,529	9,235
KEMPARA P.S	KEMPARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,413	7,791
NSHORORO	NSHORORO	Programme Conditional Grant - Non Wage Recurrent	0	6,144	4,194
MISHENYI I P.S.	MISHENYI I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,548	5,153
BURIGI CATHOLIC P.S	BURIGI CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,101	4,847
MBAARE	MBAARE	Programme Conditional Grant - Non Wage Recurrent	0	10,129	6,914

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237086 Mbaare 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)					
KYABAHESI	KYABAHESI	Programme Conditional Grant - Non Wage Recurrent	0	11,653	7,955
KAHUNGYE P.S	KAHUNGYE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,369	8,443
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)					
NGARAMA S.S.S	NGARAMA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	103,904	69,269
NTUNGU S.S	NTUNGU S.S	Programme Conditional Grant - Non Wage Recurrent	0	22,240	14,827
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyabahesi	Programme Conditional Grant - Non Wage Recurrent	0	2,000	753

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237087 Ngarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Construction of IPD block and 2 stance latrine at Ngarama HC III	Ngarama HC III	Programme Conditional Grant - Development	Project was completed	237,568	0
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)					
NGARAMA HEALTH CENTRE III	NGARAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	10,317	5,159
KAGAAGA HEALTH CENTRE II	KAGAAGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
NGARAMA HEALTH CENTRE III	NGARAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	8,844
BURUNGAMO HEALTH CENTRE II	BURUNGAMO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Johns Biharwe P/S	St. Johns Biharwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,237	5,623
Kyajungu P.S.	Kyajungu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,295	4,980
BURUNGAMO C.O.U P.S	BURUNGAMO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,199	8,327

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237087 Ngarama 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)					
Burungamo Catholic P.S.	Burungamo Catholic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,528	11,965
Kyakabindi P.S.	Kyakabindi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,285	4,973
KAMATARISI P.S	KAMATARISI P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,294	7,027
KAGAAGA II P.S	KAGAAGA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,489	11,256
Rukonje P.S.	Rukonje P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,636	7,260
NGARAMA COU P.S.	NGARAMA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,721	8,001
KAYENJE P.S	KAYENJE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,214	9,703
NGARAMA CATHOLIC P.S.	NGARAMA CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,961	6,117
Kishojo P.S	Kishojo P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,211	5,605
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)					
KIKAGATE SEED SEC. SCHOOL	KIKAGATE SEED SEC. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	60,640	40,427

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273353 Bugango Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	6,069	4,552
LCIII: 273355 Kikagate Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	2,200	0
LCIII: 273359 Ntungu					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Description	ntungu	Programme Conditional Grant - Non Wage Recurrent		0	1,606

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273361 Rwanjogyera					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Supervising the Construction of 6 protected springs in Ntungu S/ C ,Nyamuyanja Sub County, Nyakitunda S/C, Kabuyanda SC & Kabuyanda TC. Designs of Rushasha WSS, Endiinzi WSS, Rwanjogyera WSS and Kikoba - Endiinzi WSS	Entire District	Programme Conditional Grant - Development	All activities and projects completed	0	27,845
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	8,200	6,125
LCIII: 273363 Rwetango					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans		Programme Conditional Grant - Development	activity completed	17,734	2,000

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273363 Rwetango					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Description	Rwentango	Programme Conditional Grant - Non Wage Recurrent		0	1,500
LCIII: S1834 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: 263308 Sector Conditional Grant (Non-Wage)					
RWEKUBO HEALTH CENTRE IV	Rwekubo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	88,442	66,332
RWANJOGYERA HEALTH CENTRE II	RWANJOGYERA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	6,633
RWEKUBO HEALTH CENTRE IV	RWEKUBO HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	103,540	75,855
BIRUNDUMA HEALTH CENTRE II	BIRUNDUMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	6,633
RUGAAGA HEALTH CENTRE IV	RUGAAGA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	88,442	64,832
RUGAAGA HEALTH CENTRE IV	RUGAAGA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	30,264	22,698
NSHUNGYEZI HEALTH CENTRE III	NSHUNGYEZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	13,266
NSHUNGYEZI HEALTH CENTRE III	NSHUNGYEZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	24,810	12,405
RUYANGA HEALTH CENTRE II	RUYANGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1834 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: 263308 Sector Conditional Grant (Non-Wage)					
RWAMWIJUKA HEALTH CENTRE II	RWAMWIJUKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	4,422
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)					
Kemengo Primary School	Kemengo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,939	6,102
Kayonza Cope P/S	Kayonza Cope P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,124	4,863
KEIRUNGU P.S	KEIRUNGU P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,590	13,372
KYABISHAHO P.S.	KYABISHAHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,649	10,683
Kabahinda PS	Kabahinda PS	Programme Conditional Grant - Non Wage Recurrent	0	13,220	9,024
Misyera A PS	Misyera A PS	Programme Conditional Grant - Non Wage Recurrent	0	13,477	9,200
Nakivale PS	Nakivale PS	Programme Conditional Grant - Non Wage Recurrent	0	16,639	11,358
Rugaaga P.S.	Rugaaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,945	4,741
ST. JOSEPH S KYABIRUKWA	ST. JOSEPH S KYABIRUKWA	Programme Conditional Grant - Non Wage Recurrent	0	10,978	7,494

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1834 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)					
KIBWERA P.S	KIBWERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,614	16,802
Nyarugugu ECD & PS	Nyarugugu ECD & PS	Programme Conditional Grant - Non Wage Recurrent	0	16,825	11,485
KATOJO II P.S	KATOJO II P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,647	7,951
RUYANGA	RUYANGA	Programme Conditional Grant - Non Wage Recurrent	0	16,542	11,292
RWEKUBO P.S.	RWEKUBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,757	17,582
KYARUMIGANA	KYARUMIGANA	Programme Conditional Grant - Non Wage Recurrent	0	5,305	3,621
Ruhoko ECD & PS	Ruhoko ECD & PS	Programme Conditional Grant - Non Wage Recurrent	0	13,589	9,276
Karintuma PS	Karintuma PS	Programme Conditional Grant - Non Wage Recurrent	0	12,398	8,464
Rubiira Cope P/S	Rubiira Cope P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,402	11,879
Nyakagando PS	Nyakagando PS	Programme Conditional Grant - Non Wage Recurrent	0	14,017	9,568
ST. PETERS KYOGA	ST. PETERS KYOGA	Programme Conditional Grant - Non Wage Recurrent	0	13,226	9,028
RUTSYA P.S.	RUTSYA P.S SNE	Programme Conditional Grant - Non Wage Recurrent	0	5,852	3,995
KABEREBERE TOWN SCHOOL	KABEREBERE TOWN SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	8,567	5,848

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Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1834 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)					
RWEIZIRINGIRO P.S.	RWEIZIRINGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,099	4,846
RUTSYA P.S.	RUTSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,429	6,437
KABIBI P.S	KABIBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,803	3,961
KAGARAMA P.S	KAGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,163	8,985
KICWEKANO P.S	KICWEKANO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,934	6,098
KITURA PARENTS SCHOOL	KITURA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	6,746	4,605
KYANDERA P.S	KYANDERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,036	4,120
Buhungura P/S	Buhungura P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,690	6,615
RWAKAHUNDE II P.S	RWAKAHUNDE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,433	5,074
SAANO P.S.	SAANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,538	11,289
RWETANGO P.S.	RWETANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,736	5,963
Busheka P/s	Busheka P/s	Programme Conditional Grant - Non Wage Recurrent	0	12,058	8,231
Rwambaga	Rwambaga	Programme Conditional Grant - Non Wage Recurrent	0	11,817	8,066

VOTE: 837 Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1834 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)					
ENDIIZI P.S.	ENDIIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,420	13,257
BYARUHA CHURCH SCHOOL	BYARUHA CHURCH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,260	4,956
KAMULI P.S	KAMULI P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,223	7,661
RWABYEMERA P.S	RWABYEMERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,426	5,752
St. Marys P/S Kishaye	St. Marys P/S Kishaye	Programme Conditional Grant - Non Wage Recurrent	0	13,638	9,309
NYABYONDO P.S.	NYABYONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,104	7,580
Rwanjogyera P.S.	Rwanjogyera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,124	8,959
KYEMPARA	KYEMPARA	Programme Conditional Grant - Non Wage Recurrent	0	7,526	5,137
KYEIRUMBA	KYEIRUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,865	7,417
GAYAZA MIXED P.S	GAYAZA MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,546	7,882
IGAYAZA P.S	IGAYAZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,142	4,193
KAMAAYA P.S	KAMAAYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,643	9,313
KIGYENDE P.S	KIGYENDE P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,258	4,954

VOTE: 837 Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1834 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)					
GUMA MEMORIAL SCHOOL	GUMA MEMORIAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,040	4,806
KAHIRIMBI P.S	KAHIRIMBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,065	15,745
IRYANGO P.S	IRYANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,236	8,352
RUHIMBO MOSLEM P.S.	RUHIMBO MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,071	7,557
NYAKIGYERA	NYAKIGYERA	Programme Conditional Grant - Non Wage Recurrent	0	13,799	9,420
KYEMPARA MIXED	KYEMPARA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	7,480	5,106
Kaiho II P/S	Kaiho II P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,356	6,386
NYARUHANGA P.S	NYARUHANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,460	9,188
KYAMUSONI P.S.	KYAMUSONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,921	8,138
NYANJETAGYERA P.S.	NYANJETAGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,755	9,390
NYAKAMURI II	NYAKAMURI II	Programme Conditional Grant - Non Wage Recurrent	0	13,103	8,944
KABURA P.S	KABURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,956	6,114
KAJAHO P.S	KAJAHO P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,583	3,128

VOTE: 837 Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1834 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)					
KIKIINGA II P.S	KIKIINGA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,552	8,568
MUREMA	MUREMA	Programme Conditional Grant - Non Wage Recurrent	0	8,671	5,919
St. Marys Rushoroza P/S	St. Marys Rushoroza P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,445	12,591
KAJAHO P.S	KAJAHO P.S	Programme Conditional Grant - Non Wage Recurrent	0	43,955	3,128
RWAMURUNGA P.S.	RWAMURUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,157	30,143
KAMUBEIZI P.S	KAMUBEIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,456	17,377
KATANZI P.S	KATANZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,036	6,169
NYAKAMURI I	NYAKAMURI I	Programme Conditional Grant - Non Wage Recurrent	0	20,261	13,831
NTUNGU BOYS P.S.	NTUNGU BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,502	7,851
ISHINGISHA P.S	ISHINGISHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,088	6,886
NTUNGU MIXED	NTUNGU MIXED	Programme Conditional Grant - Non Wage Recurrent	0	9,524	6,501
RUHIIRA P.S.	RUHIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,435	5,758
NGOMA P.S	NGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,569	10,628

VOTE: 837 Isingiro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1834 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)					
MIGYERA II P.S.	MIGYERA II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,557	7,889
Omwichwamba P/s	Omwichwamba P/s	Programme Conditional Grant - Non Wage Recurrent	0	7,617	5,200
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)					
ENDIIZI HIGH SCH.	ENDIIZI HIGH SCH.	Programme Conditional Grant - Non Wage Recurrent	0	32,512	21,675
ST JOHN RUSTYA S.S	ST JOHN RUSTYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	47,120	31,413
KISYORO S.S	KISYORO S.S	Programme Conditional Grant - Non Wage Recurrent	0	142,600	95,067
KIGARAGARA VOC S.S	KIGARAGARA VOC S.S	Programme Conditional Grant - Non Wage Recurrent	0	84,000	56,000
BUKANGA S.S	BUKANGA S.S	Programme Conditional Grant - Non Wage Recurrent	0	104,580	69,720
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)					
RWEIZIRINGIRO TECH.SCH	RWEIZIRINGIRO TECH.SCH	Programme Conditional Grant - Non Wage Recurrent	0	122,593	118,027